



LEGISLATIVE BUDGET BOARD

Legislative Budget Estimates by Strategy

Articles IV to X

Fiscal Years 2023 to 2027

SENATE

SUBMITTED TO THE EIGHTY-NINTH TEXAS LEGISLATURE

PREPARED BY LEGISLATIVE BUDGET BOARD STAFF

JANUARY 2025

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ARTICLE IV - JUDICIARY

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2026 and 2027

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SUPREME COURT OF TEXAS

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 21,241,506	\$ 23,282,089	\$ 24,240,757	\$ 26,396,800	\$ 24,943,302	\$ 24,230,013	\$ 24,230,015
GR Dedicated - Sexual Assault Program Account No. 5010	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000	\$ 0	\$ 10,000,000	\$ 0
Federal Funds	\$ 1,968,597	\$ 1,654,245	\$ 2,108,858	\$ 1,948,411	\$ 1,928,411	\$ 1,948,411	\$ 1,928,411
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 44,823,708	\$ 39,006,123	\$ 17,769,066	\$ 17,763,688	\$ 17,763,687	\$ 17,763,688	\$ 17,763,687
Appropriated Receipts	246,844	276,650	180,300	180,299	180,300	180,299	180,300
Interagency Contracts	<u>2,500,000</u>	<u>2,720,000</u>	<u>3,289,809</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>\$ 47,570,552</u>	<u>\$ 42,002,773</u>	<u>\$ 21,239,175</u>	<u>\$ 20,443,987</u>	<u>\$ 20,443,987</u>	<u>\$ 20,443,987</u>	<u>\$ 20,443,987</u>
Total, Method of Financing	<u>\$ 75,780,655</u>	<u>\$ 71,939,107</u>	<u>\$ 52,588,790</u>	<u>\$ 58,789,198</u>	<u>\$ 47,315,700</u>	<u>\$ 56,622,411</u>	<u>\$ 46,602,413</u>

This bill pattern represents an estimated 98.9% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	83.5	81.2	85.0	88.0	88.0	86.0	86.0
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Schedule of Exempt Positions:

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

Items of Appropriation:

A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 5,159,301	\$ 5,362,825	\$ 6,081,217	\$ 6,402,150	\$ 6,402,152	\$ 6,051,398	\$ 6,051,400
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	<u>1,810,129</u>	<u>1,815,060</u>	<u>1,815,060</u>	<u>1,815,060</u>	<u>1,815,060</u>	<u>1,815,060</u>	<u>1,815,060</u>
Appellate Justice Salaries. Estimated and Nontransferable.							
Total, Goal A: APPELLATE COURT OPERATIONS	\$ 6,969,430	\$ 7,177,885	\$ 7,896,277	\$ 8,217,210	\$ 8,217,212	\$ 7,866,458	\$ 7,866,460
B. Goal: COURT PROGRAMS							
B.1.1. Strategy: BASIC CIVIL LEGAL SERVICES	\$ 65,411,855	\$ 61,382,206	\$ 40,134,392	\$ 45,134,392	\$ 35,134,392	\$ 45,134,392	\$ 35,134,392

SUPREME COURT OF TEXAS

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
B.1.2. Strategy: MULTI-DISTRICT LITIGATION	104,561	115,000	115,000	115,000	115,000	115,000	115,000
B.1.3. Strategy: CHILDREN'S COMMISSION	1,976,897	1,919,807	2,989,791	2,280,073	2,260,073	2,039,535	2,019,535
B.1.4. Strategy: JUDICIAL COMMISSION ON MENTAL HLTH Judicial Commission on Mental Health.	<u>1,317,912</u>	<u>1,344,209</u>	<u>1,453,330</u>	<u>3,042,523</u>	<u>1,589,023</u>	<u>1,467,026</u>	<u>1,467,026</u>
Total, Goal B: COURT PROGRAMS	\$ <u>68,811,225</u>	\$ <u>64,761,222</u>	\$ <u>44,692,513</u>	\$ <u>50,571,988</u>	\$ <u>39,098,488</u>	\$ <u>48,755,953</u>	\$ <u>38,735,953</u>
Grand Total, SUPREME COURT OF TEXAS	\$ <u>75,780,655</u>	\$ <u>71,939,107</u>	\$ <u>52,588,790</u>	\$ <u>58,789,198</u>	\$ <u>47,315,700</u>	\$ <u>56,622,411</u>	\$ <u>46,602,413</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 7,808,108	\$ 8,226,553	\$ 8,907,147	\$ 9,611,093	\$ 9,611,093	\$ 8,995,048	\$ 8,995,048
Other Personnel Costs	612,373	222,101	618,904	476,756	476,756	476,756	476,756
Professional Fees and Services	38,886	9,500	32,500	37,500	37,500	35,500	35,500
Consumable Supplies	30,781	45,279	38,000	47,500	47,500	45,500	45,500
Utilities	28,504	29,500	35,000	32,000	32,000	32,000	32,000
Travel	70,174	100,500	105,000	147,000	147,000	108,000	108,000
Rent - Building	22,088	15,584	38,360	58,360	33,860	48,360	23,860
Rent - Machine and Other	25,882	27,000	27,000	27,000	27,000	27,000	27,000
Other Operating Expense	992,386	961,821	1,884,641	1,177,097	1,181,599	1,147,855	1,152,357
Grants	<u>66,151,473</u>	<u>62,301,269</u>	<u>40,902,238</u>	<u>47,174,892</u>	<u>35,721,392</u>	<u>45,706,392</u>	<u>35,706,392</u>
Total, Object-of-Expense Informational Listing	\$ <u>75,780,655</u>	\$ <u>71,939,107</u>	\$ <u>52,588,790</u>	\$ <u>58,789,198</u>	\$ <u>47,315,700</u>	\$ <u>56,622,411</u>	\$ <u>46,602,413</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 538,114	\$ 592,623	\$ 598,134	\$	\$	\$ 638,615	\$ 644,229
Group Insurance	861,735	888,995	908,882			967,214	988,500
Social Security	536,249	601,971	607,569			641,337	647,040
Benefits Replacement	<u>3,493</u>	<u>2,896</u>	<u>2,354</u>			<u>1,914</u>	<u>1,556</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ <u>1,939,591</u>	\$ <u>2,086,485</u>	\$ <u>2,116,939</u>	\$	\$	\$ <u>2,249,080</u>	\$ <u>2,281,325</u>

SUPREME COURT OF TEXAS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Disposition Rate	96.4%	109.6%	100%	100%	100%	100%	100%
Average Number of Days since Filing of All Matters Pending in the Supreme Court	131.4	190.9	200	200	200	200	200
B. Goal: COURT PROGRAMS							
B.1.1. Strategy: BASIC CIVIL LEGAL SERVICES							
Output (Volume):							
The Number of BCLS Grantees Provided State Funding	28	26	25	25	25	25	25

COURT OF CRIMINAL APPEALS

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 7,076,325	\$ 7,921,314	\$ 8,373,012	\$ 8,824,462	\$ 8,824,463	\$ 8,379,449	\$ 8,379,450
GR Dedicated - Judicial and Court Personnel Training Fund No. 540	\$ 12,261,265	\$ 12,500,000	\$ 12,416,640	\$ 12,466,640	\$ 12,466,640	\$ 12,466,640	\$ 12,466,640
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 333,251	\$ 333,251	\$ 333,251	\$ 333,251	\$ 333,251	\$ 333,251	\$ 333,251
Appropriated Receipts	963	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>364,214</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>\$ 19,701,804</u>	<u>\$ 20,789,065</u>	<u>\$ 21,157,403</u>	<u>\$ 21,658,853</u>	<u>\$ 21,658,854</u>	<u>\$ 21,213,840</u>	<u>\$ 21,213,841</u>

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

Number of Full-Time-Equivalents (FTE):	66.7	66.6	71.0	71.0	71.0	71.0	71.0
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COURT OF CRIMINAL APPEALS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Schedule of Exempt Positions:							
Presiding Judge	\$170,500	\$170,500	\$170,500	\$170,500	\$170,500	\$170,500	\$170,500
Judge	(8) 168,000	(8) 168,000	(8) 168,000	(8) 168,000	(8) 168,000	(8) 168,000	(8) 168,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 5,308,286	\$ 6,018,274	\$ 6,453,678	\$ 7,350,775	\$ 7,350,776	\$ 6,468,262	\$ 6,468,263
A.1.2. Strategy: APPELLATE JUDGE SALARIES	<u>1,803,828</u>	<u>1,833,291</u>	<u>1,849,585</u>	<u>1,841,438</u>	<u>1,841,438</u>	<u>1,841,438</u>	<u>1,841,438</u>
Appellate Judge Salaries. Estimated and Nontransferable.							
Total, Goal A: APPELLATE COURT OPERATIONS	\$ 7,112,114	\$ 7,851,565	\$ 8,303,263	\$ 9,192,213	\$ 9,192,214	\$ 8,309,700	\$ 8,309,701
B. Goal: JUDICIAL EDUCATION							
B.1.1. Strategy: JUDICIAL EDUCATION	<u>\$ 12,589,690</u>	<u>\$ 12,937,500</u>	<u>\$ 12,854,140</u>	<u>\$ 12,466,640</u>	<u>\$ 12,466,640</u>	<u>\$ 12,904,140</u>	<u>\$ 12,904,140</u>
Grand Total, COURT OF CRIMINAL APPEALS	<u>\$ 19,701,804</u>	<u>\$ 20,789,065</u>	<u>\$ 21,157,403</u>	<u>\$ 21,658,853</u>	<u>\$ 21,658,854</u>	<u>\$ 21,213,840</u>	<u>\$ 21,213,841</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 6,710,717	\$ 7,538,683	\$ 8,154,271	\$ 8,546,714	\$ 8,546,714	\$ 8,185,124	\$ 8,185,124
Other Personnel Costs	313,103	268,135	195,068	152,074	152,075	146,651	146,652
Professional Fees and Services	1,500	2,100	2,100	2,100	2,100	2,100	2,100
Consumable Supplies	19,385	11,200	8,400	13,400	13,400	13,400	13,400
Utilities	871	1,700	1,820	1,820	1,820	1,820	1,820
Travel	24,489	36,000	48,000	78,000	78,000	48,000	48,000
Rent - Building	7,106	8,200	8,200	8,200	8,200	8,200	8,200
Rent - Machine and Other	10,003	10,000	10,000	10,000	10,000	10,000	10,000
Other Operating Expense	380,267	274,753	242,026	309,444	309,444	261,444	261,444
Grants	<u>12,234,363</u>	<u>12,638,294</u>	<u>12,487,518</u>	<u>12,537,101</u>	<u>12,537,101</u>	<u>12,537,101</u>	<u>12,537,101</u>
Total, Object-of-Expense Informational Listing	<u>\$ 19,701,804</u>	<u>\$ 20,789,065</u>	<u>\$ 21,157,403</u>	<u>\$ 21,658,853</u>	<u>\$ 21,658,854</u>	<u>\$ 21,213,840</u>	<u>\$ 21,213,841</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 521,942	\$ 574,813	\$ 580,159	\$	\$	\$ 589,315	\$ 594,761
Group Insurance	746,061	769,662	788,413			807,842	827,976

COURT OF CRIMINAL APPEALS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Social Security	502,449	564,028	569,273			577,596	582,939
Benefits Replacement	8,669	7,188	5,844			4,751	3,863
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 1,779,121	\$ 1,915,691	\$ 1,943,689	\$	\$	\$ 1,979,504	\$ 2,009,539

Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Disposition Rate for Petitions for Discretionary Review Which Are Granted	120%	89.1%	121%	121%	121%	100%	100%
Disposition Rate for Death Penalty Cases	114%	77.1%	141%	141%	141%	100%	100%
Average Time (in Days) from the Time Petitions for Discretionary Review Are Granted until Disposition	439	466	472	472	472	472	472
Average Time from Time Filed to Disposition in Death Penalty Cases	807	627	700	700	700	700	700

B. Goal: JUDICIAL EDUCATION

B.1.1. Strategy: JUDICIAL EDUCATION

Output (Volume):

Total Number of Participants Trained in Judicial Education Courses	34,228	34,746	31,740	31,740	31,740	31,740	31,740
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FIRST COURT OF APPEALS DISTRICT, HOUSTON

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 4,193,790	\$ 5,364,000	\$ 5,534,735	\$ 5,802,543	\$ 5,802,543	\$ 5,545,049	\$ 5,545,049
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350
Appropriated Receipts	15,007	8,700	8,700	8,700	8,700	8,700	8,700

FIRST COURT OF APPEALS DISTRICT, HOUSTON
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Interagency Contracts	<u>42,500</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
Subtotal, Other Funds	\$ <u>330,857</u>	\$ <u>328,050</u>	\$ <u>328,050</u>	\$ <u>328,050</u>	\$ <u>328,050</u>	\$ <u>328,050</u>	\$ <u>328,050</u>
Total, Method of Financing	\$ <u>4,524,647</u>	\$ <u>5,692,050</u>	\$ <u>5,862,785</u>	\$ <u>6,130,593</u>	\$ <u>6,130,593</u>	\$ <u>5,873,099</u>	\$ <u>5,873,099</u>
This bill pattern represents an estimated 93.5% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	37.2	39.0	44.0	44.0	44.0	44.0	44.0
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(8) 154,000	(8) 154,000	(8) 154,000	(8) 154,000	(8) 154,000	(8) 154,000	(8) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 3,331,741	\$ 4,167,553	\$ 4,314,268	\$ 4,603,765	\$ 4,603,765	\$ 4,346,271	\$ 4,346,271
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	<u>1,192,906</u>	<u>1,524,497</u>	<u>1,548,517</u>	<u>1,526,828</u>	<u>1,526,828</u>	<u>1,526,828</u>	<u>1,526,828</u>
Appellate Justice Salaries. Estimated and Nontransferable.							
Total, Goal A: APPELLATE COURT OPERATIONS	\$ <u>4,524,647</u>	\$ <u>5,692,050</u>	\$ <u>5,862,785</u>	\$ <u>6,130,593</u>	\$ <u>6,130,593</u>	\$ <u>5,873,099</u>	\$ <u>5,873,099</u>
Grand Total, FIRST COURT OF APPEALS DISTRICT, HOUSTON	\$ <u>4,524,647</u>	\$ <u>5,692,050</u>	\$ <u>5,862,785</u>	\$ <u>6,130,593</u>	\$ <u>6,130,593</u>	\$ <u>5,873,099</u>	\$ <u>5,873,099</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 3,865,929	\$ 4,835,548	\$ 5,177,307	\$ 5,399,613	\$ 5,399,613	\$ 5,142,119	\$ 5,142,119
Other Personnel Costs	251,227	398,375	242,137	240,000	240,000	240,000	240,000
Professional Fees and Services	206,784	202,465	205,000	250,000	250,000	250,000	250,000
Consumable Supplies	433	3,142	1,500	1,500	1,500	1,500	1,500
Utilities	2,400	2,400	3,400	3,400	3,400	3,400	3,400
Travel	0	832	500	500	500	500	500
Rent - Building	43,260	39,960	39,960	39,960	39,960	39,960	39,960

FIRST COURT OF APPEALS DISTRICT, HOUSTON

(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>Requested</u> 2027	<u>Recommended</u> 2026	<u>Recommended</u> 2027
Rent - Machine and Other	850	840	500	500	500	500	500
Other Operating Expense	<u>153,764</u>	<u>208,488</u>	<u>192,481</u>	<u>195,120</u>	<u>195,120</u>	<u>195,120</u>	<u>195,120</u>
Total, Object-of-Expense Informational Listing	<u>\$ 4,524,647</u>	<u>\$ 5,692,050</u>	<u>\$ 5,862,785</u>	<u>\$ 6,130,593</u>	<u>\$ 6,130,593</u>	<u>\$ 5,873,099</u>	<u>\$ 5,873,099</u>

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

Employee Benefits

Retirement	\$ 273,639	\$ 301,358	\$ 304,161	\$	\$	\$ 306,989	\$ 309,844
Group Insurance	466,335	481,087	493,432			506,233	519,512
Social Security	335,311	376,406	379,907			383,440	387,006
Benefits Replacement	<u>1,239</u>	<u>1,027</u>	<u>835</u>			<u>679</u>	<u>552</u>

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

	<u>\$ 1,076,524</u>	<u>\$ 1,159,878</u>	<u>\$ 1,178,335</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,197,341</u>	<u>\$ 1,216,914</u>
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Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Clearance Rate	99.4%	99.5%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	97.1%	98.8%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	99.1%	99.1%	100%	100%	100%	100%	100%

SECOND COURT OF APPEALS DISTRICT, FORT WORTH

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>Requested</u> 2027	<u>Recommended</u> 2026	<u>Recommended</u> 2027
Method of Financing:							
General Revenue Fund	\$ 3,609,840	\$ 4,307,542	\$ 4,491,452	\$ 4,681,276	\$ 4,681,276	\$ 4,475,898	\$ 4,475,898
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050
Appropriated Receipts	20,449	31,210	7,000	7,000	7,000	7,000	7,000

SECOND COURT OF APPEALS DISTRICT, FORT WORTH
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Interagency Contracts	<u>54,000</u>	<u>54,000</u>	<u>54,000</u>	<u>54,000</u>	<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
Subtotal, Other Funds	\$ <u>287,499</u>	\$ <u>298,260</u>	\$ <u>274,050</u>	\$ <u>274,050</u>	\$ <u>274,050</u>	\$ <u>274,050</u>	\$ <u>274,050</u>
Total, Method of Financing	\$ <u>3,897,339</u>	\$ <u>4,605,802</u>	\$ <u>4,765,502</u>	\$ <u>4,955,326</u>	\$ <u>4,955,326</u>	\$ <u>4,749,948</u>	\$ <u>4,749,948</u>
This bill pattern represents an estimated 90.3% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	35.0	35.5	36.0	36.0	36.0	36.0	36.0
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(6) 154,000	(6) 154,000	(6) 154,000	(6) 154,000	(6) 154,000	(6) 154,000	(6) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 2,650,802	\$ 3,355,376	\$ 3,483,968	\$ 3,689,346	\$ 3,689,346	\$ 3,483,968	\$ 3,483,968
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	<u>1,246,537</u>	<u>1,250,426</u>	<u>1,281,534</u>	<u>1,265,980</u>	<u>1,265,980</u>	<u>1,265,980</u>	<u>1,265,980</u>
Appellate Justice Salaries. Estimated and Nontransferable.							
Total, Goal A: APPELLATE COURT OPERATIONS	\$ <u>3,897,339</u>	\$ <u>4,605,802</u>	\$ <u>4,765,502</u>	\$ <u>4,955,326</u>	\$ <u>4,955,326</u>	\$ <u>4,749,948</u>	\$ <u>4,749,948</u>
Grand Total, SECOND COURT OF APPEALS DISTRICT, FORT WORTH	\$ <u>3,897,339</u>	\$ <u>4,605,802</u>	\$ <u>4,765,502</u>	\$ <u>4,955,326</u>	\$ <u>4,955,326</u>	\$ <u>4,749,948</u>	\$ <u>4,749,948</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 3,640,930	\$ 4,128,046	\$ 4,388,046	\$ 4,565,840	\$ 4,565,840	\$ 4,363,497	\$ 4,363,497
Other Personnel Costs	61,439	239,913	94,655	101,423	99,185	101,423	99,185
Professional Fees and Services	4,475	0	500	500	500	500	500
Consumable Supplies	13,205	9,719	15,000	15,000	15,000	15,000	15,000
Utilities	900	699	1,500	1,500	1,500	1,500	1,500
Travel	14,373	15,077	43,000	43,000	43,000	43,000	43,000
Rent - Machine and Other	858	858	858	1,200	1,200	1,200	1,200
Other Operating Expense	<u>161,159</u>	<u>211,490</u>	<u>221,943</u>	<u>226,863</u>	<u>229,101</u>	<u>223,828</u>	<u>226,066</u>
Total, Object-of-Expense Informational Listing	\$ <u>3,897,339</u>	\$ <u>4,605,802</u>	\$ <u>4,765,502</u>	\$ <u>4,955,326</u>	\$ <u>4,955,326</u>	\$ <u>4,749,948</u>	\$ <u>4,749,948</u>

SECOND COURT OF APPEALS DISTRICT, FORT WORTH
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 254,978	\$ 280,807	\$ 283,419	\$		\$ 286,054	\$ 288,715
Group Insurance	406,203	419,053	429,310			439,938	450,952
Social Security	284,930	319,851	322,826			325,828	328,858
Benefits Replacement	<u>1,239</u>	<u>1,027</u>	<u>835</u>			<u>679</u>	<u>552</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 947,350</u>	<u>\$ 1,020,738</u>	<u>\$ 1,036,390</u>	<u>\$</u>		<u>\$ 1,052,499</u>	<u>\$ 1,069,077</u>
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	100.9%	101.2%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	98.8%	98.6%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	99.9%	99.9%	100%	100%	100%	100%	100%

THIRD COURT OF APPEALS DISTRICT, AUSTIN

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 3,004,099	\$ 3,689,554	\$ 3,830,191	\$ 4,009,970	\$ 4,009,970	\$ 3,830,191	\$ 3,830,191
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900
Appropriated Receipts	5,553	11,000	11,000	11,000	11,000	11,000	11,000
Interagency Contracts	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
Subtotal, Other Funds	<u>\$ 224,453</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>\$ 3,228,552</u>	<u>\$ 3,919,454</u>	<u>\$ 4,060,091</u>	<u>\$ 4,239,870</u>	<u>\$ 4,239,870</u>	<u>\$ 4,060,091</u>	<u>\$ 4,060,091</u>

THIRD COURT OF APPEALS DISTRICT, AUSTIN
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
This bill pattern represents an estimated 91.2% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	31.1	32.0	32.0	32.0	32.0	32.0	32.0
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 2,167,136	\$ 2,855,676	\$ 2,996,313	\$ 3,176,092	\$ 3,176,092	\$ 2,996,313	\$ 2,996,313
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	<u>1,061,416</u>	<u>1,063,778</u>	<u>1,063,778</u>	<u>1,063,778</u>	<u>1,063,778</u>	<u>1,063,778</u>	<u>1,063,778</u>
Appellate Justice Salaries. Estimated and Nontransferable.							
Total, Goal A: APPELLATE COURT OPERATIONS	<u>\$ 3,228,552</u>	<u>\$ 3,919,454</u>	<u>\$ 4,060,091</u>	<u>\$ 4,239,870</u>	<u>\$ 4,239,870</u>	<u>\$ 4,060,091</u>	<u>\$ 4,060,091</u>
Grand Total, THIRD COURT OF APPEALS DISTRICT, AUSTIN	<u>\$ 3,228,552</u>	<u>\$ 3,919,454</u>	<u>\$ 4,060,091</u>	<u>\$ 4,239,870</u>	<u>\$ 4,239,870</u>	<u>\$ 4,060,091</u>	<u>\$ 4,060,091</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 3,012,501	\$ 3,794,349	\$ 3,928,882	\$ 4,102,979	\$ 4,102,979	\$ 3,928,882	\$ 3,928,882
Other Personnel Costs	210,190	120,041	123,676	129,358	129,358	123,676	123,676
Consumable Supplies	233	1,241	153	153	153	153	153
Rent - Building	1,080	270	1,080	1,080	1,080	1,080	1,080
Other Operating Expense	<u>4,548</u>	<u>3,553</u>	<u>6,300</u>	<u>6,300</u>	<u>6,300</u>	<u>6,300</u>	<u>6,300</u>
Total, Object-of-Expense Informational Listing	<u>\$ 3,228,552</u>	<u>\$ 3,919,454</u>	<u>\$ 4,060,091</u>	<u>\$ 4,239,870</u>	<u>\$ 4,239,870</u>	<u>\$ 4,060,091</u>	<u>\$ 4,060,091</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 225,965	\$ 248,855	\$ 251,169	\$	\$	\$ 253,505	\$ 255,863
Group Insurance	426,864	440,367	452,464			465,022	478,063

THIRD COURT OF APPEALS DISTRICT, AUSTIN
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Social Security	251,402	282,213	284,838			287,487	290,160
Benefits Replacement	1,239	1,027	835			679	552
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 905,470	\$ 972,462	\$ 989,306	\$	\$	\$ 1,006,693	\$ 1,024,638

Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Clearance Rate	95.3%	97.7%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	99.3%	99.8%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	99.8%	100%	100%	100%	100%	100%

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 3,817,964	\$ 4,209,932	\$ 4,460,426	\$ 4,999,433	\$ 4,970,259	\$ 4,799,048	\$ 4,769,874
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050
Appropriated Receipts	11,000	11,000	11,000	11,000	11,000	11,000	11,000
Interagency Contracts	42,000	42,000	42,000	42,000	42,000	42,000	42,000
Subtotal, Other Funds	\$ 266,050	\$ 266,050	\$ 266,050	\$ 266,050	\$ 266,050	\$ 266,050	\$ 266,050
Total, Method of Financing	\$ 4,084,014	\$ 4,475,982	\$ 4,726,476	\$ 5,265,483	\$ 5,236,309	\$ 5,065,098	\$ 5,035,924

This bill pattern represents an estimated 91.9% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	32.7	33.6	34.0	36.0	36.0	36.0	36.0
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FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(6) 154,000	(6) 154,000	(6) 154,000	(6) 154,000	(6) 154,000	(6) 154,000	(6) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 2,797,577	\$ 3,185,222	\$ 3,436,400	\$ 3,967,397	\$ 3,938,223	\$ 3,767,012	\$ 3,737,838
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	<u>1,286,437</u>	<u>1,290,760</u>	<u>1,290,076</u>	<u>1,298,086</u>	<u>1,298,086</u>	<u>1,298,086</u>	<u>1,298,086</u>
Appellate Justice Salaries. Estimated and Nontransferable.							
Total, Goal A: APPELLATE COURT OPERATIONS	<u>\$ 4,084,014</u>	<u>\$ 4,475,982</u>	<u>\$ 4,726,476</u>	<u>\$ 5,265,483</u>	<u>\$ 5,236,309</u>	<u>\$ 5,065,098</u>	<u>\$ 5,035,924</u>
Grand Total, FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO	<u>\$ 4,084,014</u>	<u>\$ 4,475,982</u>	<u>\$ 4,726,476</u>	<u>\$ 5,265,483</u>	<u>\$ 5,236,309</u>	<u>\$ 5,065,098</u>	<u>\$ 5,035,924</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 3,529,913	\$ 4,080,468	\$ 4,251,934	\$ 4,698,905	\$ 4,698,905	\$ 4,513,735	\$ 4,513,735
Other Personnel Costs	332,883	213,722	309,018	345,663	342,923	337,948	335,208
Consumable Supplies	5,596	6,798	3,500	6,174	6,174	6,174	6,174
Utilities	1,733	2,089	1,745	1,840	1,840	1,840	1,840
Travel	883	0	0	6,000	6,000	6,000	6,000
Rent - Building	17,394	17,683	20,873	21,800	22,672	21,800	22,672
Rent - Machine and Other	1,868	1,915	1,930	2,000	2,000	2,000	2,000
Other Operating Expense	157,409	153,307	137,476	183,101	155,795	175,601	148,295
Capital Expenditures	<u>36,335</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 4,084,014</u>	<u>\$ 4,475,982</u>	<u>\$ 4,726,476</u>	<u>\$ 5,265,483</u>	<u>\$ 5,236,309</u>	<u>\$ 5,065,098</u>	<u>\$ 5,035,924</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 230,234	\$ 253,556	\$ 290,827	\$	\$	\$ 293,207	\$ 453,100
Group Insurance	388,357	400,642	453,651			465,695	665,046

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO

(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u>		<u>Recommended</u>	
				2026	2027	2026	2027
Social Security	277,029	310,981	341,987			344,906	474,674
Benefits Replacement	<u>1,239</u>	<u>1,027</u>	<u>835</u>			<u>679</u>	<u>552</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 896,859</u>	<u>\$ 966,206</u>	<u>\$ 1,087,300</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,104,487</u>	<u>\$ 1,593,372</u>

Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Clearance Rate	85.1%	134.74%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	98.28%	90.63%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	99.37%	97.73%	100%	100%	100%	100%	100%

FIFTH COURT OF APPEALS DISTRICT, DALLAS

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u>		<u>Recommended</u>	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 6,514,168	\$ 7,636,221	\$ 7,863,174	\$ 8,109,698	\$ 8,336,651	\$ 7,768,719	\$ 7,995,672
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 393,950	\$ 393,950	\$ 393,950	\$ 393,950	\$ 393,950	\$ 393,950	\$ 393,950
Appropriated Receipts	32,000	32,000	32,000	32,000	32,000	32,000	32,000
Interagency Contracts	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
Subtotal, Other Funds	<u>\$ 490,950</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>\$ 7,005,118</u>	<u>\$ 8,127,171</u>	<u>\$ 8,354,124</u>	<u>\$ 8,600,648</u>	<u>\$ 8,827,601</u>	<u>\$ 8,259,669</u>	<u>\$ 8,486,622</u>

This bill pattern represents an estimated 96% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	56.3	57.2	57.5	57.5	57.5	57.5	57.5
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FIFTH COURT OF APPEALS DISTRICT, DALLAS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(12) 154,000	(12) 154,000	(12) 154,000	(12) 154,000	(12) 154,000	(12) 154,000	(12) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 4,805,898	\$ 5,927,951	\$ 6,154,904	\$ 6,401,428	\$ 6,628,381	\$ 6,060,449	\$ 6,287,402
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	<u>2,199,220</u>	<u>2,199,220</u>	<u>2,199,220</u>	<u>2,199,220</u>	<u>2,199,220</u>	<u>2,199,220</u>	<u>2,199,220</u>
Appellate Justice Salaries. Estimated and Nontransferable.							
Total, Goal A: APPELLATE COURT OPERATIONS	<u>\$ 7,005,118</u>	<u>\$ 8,127,171</u>	<u>\$ 8,354,124</u>	<u>\$ 8,600,648</u>	<u>\$ 8,827,601</u>	<u>\$ 8,259,669</u>	<u>\$ 8,486,622</u>
Grand Total, FIFTH COURT OF APPEALS DISTRICT, DALLAS	<u>\$ 7,005,118</u>	<u>\$ 8,127,171</u>	<u>\$ 8,354,124</u>	<u>\$ 8,600,648</u>	<u>\$ 8,827,601</u>	<u>\$ 8,259,669</u>	<u>\$ 8,486,622</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 5,969,181	\$ 7,362,166	\$ 7,589,119	\$ 7,835,643	\$ 8,062,596	\$ 7,494,664	\$ 7,721,617
Other Personnel Costs	253,445	291,711	291,711	291,711	291,711	291,711	291,711
Consumable Supplies	25,000	22,500	22,500	22,500	22,500	22,500	22,500
Utilities	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Travel	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Rent - Building	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Rent - Machine and Other	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Other Operating Expense	<u>592,492</u>	<u>285,794</u>	<u>285,794</u>	<u>285,794</u>	<u>285,794</u>	<u>285,794</u>	<u>285,794</u>
Total, Object-of-Expense Informational Listing	<u>\$ 7,005,118</u>	<u>\$ 8,127,171</u>	<u>\$ 8,354,124</u>	<u>\$ 8,600,648</u>	<u>\$ 8,827,601</u>	<u>\$ 8,259,669</u>	<u>\$ 8,486,622</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 406,188	\$ 447,334	\$ 451,494	\$	\$	\$ 455,693	\$ 459,931
Group Insurance	766,832	791,090	812,869			835,480	858,960
Social Security	481,090	540,052	545,074			550,144	555,260
Benefits Replacement	<u>6,192</u>	<u>5,134</u>	<u>4,174</u>			<u>3,393</u>	<u>2,759</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 1,660,302</u>	<u>\$ 1,783,610</u>	<u>\$ 1,813,611</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,844,710</u>	<u>\$ 1,876,910</u>

FIFTH COURT OF APPEALS DISTRICT, DALLAS
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	98.7%	92.8%	99%	99%	99%	99%	99%
Percentage of Cases Under Submission for Less Than One Year	98.8%	99.8%	99%	99%	99%	99%	99%
Percentage of Cases Pending for Less Than Two Years	98.7%	99.3%	99%	99%	99%	99%	99%

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 1,592,242	\$ 1,827,266	\$ 2,025,760	\$ 2,027,413	\$ 2,072,489	\$ 1,935,450	\$ 1,980,526
<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>2,602</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Subtotal, Other Funds	<u>\$ 95,052</u>	<u>\$ 94,450</u>	<u>\$ 94,450</u>	<u>\$ 94,450</u>	<u>\$ 94,450</u>	<u>\$ 94,450</u>	<u>\$ 94,450</u>
Total, Method of Financing	<u><u>\$ 1,687,294</u></u>	<u><u>\$ 1,921,716</u></u>	<u><u>\$ 2,120,210</u></u>	<u><u>\$ 2,121,863</u></u>	<u><u>\$ 2,166,939</u></u>	<u><u>\$ 2,029,900</u></u>	<u><u>\$ 2,074,976</u></u>

This bill pattern represents an estimated 96.3% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	14.7	14.6	15.0	15.0	15.0	15.0	15.0
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Schedule of Exempt Positions:

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

Items of Appropriation:

A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 1,194,200	\$ 1,436,764	\$ 1,569,714	\$ 1,626,677	\$ 1,626,677	\$ 1,534,714	\$ 1,534,714

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	493,094	484,952	550,496	495,186	540,262	495,186	540,262
Total, Goal A: APPELLATE COURT OPERATIONS	\$ 1,687,294	\$ 1,921,716	\$ 2,120,210	\$ 2,121,863	\$ 2,166,939	\$ 2,029,900	\$ 2,074,976
Grand Total, SIXTH COURT OF APPEALS DISTRICT, TEXARKANA	\$ 1,687,294	\$ 1,921,716	\$ 2,120,210	\$ 2,121,863	\$ 2,166,939	\$ 2,029,900	\$ 2,074,976
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,549,940	\$ 1,699,350	\$ 1,892,346	\$ 1,929,546	\$ 1,974,176	\$ 1,837,583	\$ 1,882,213
Other Personnel Costs	85,398	118,473	90,000	67,040	64,840	67,040	64,840
Travel	0	5,500	20,000	22,000	23,000	22,000	23,000
Other Operating Expense	51,956	98,393	117,864	103,277	104,923	103,277	104,923
Total, Object-of-Expense Informational Listing	\$ 1,687,294	\$ 1,921,716	\$ 2,120,210	\$ 2,121,863	\$ 2,166,939	\$ 2,029,900	\$ 2,074,976
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 106,567	\$ 117,362	\$ 118,453	\$	\$	\$ 119,555	\$ 120,667
Group Insurance	206,115	212,635	218,463			224,513	230,795
Social Security	121,016	135,848	137,111			138,387	139,674
Benefits Replacement	1,239	1,027	835			679	552
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 434,937	\$ 466,872	\$ 474,862	\$	\$	\$ 483,134	\$ 491,688
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	96.4%	101.8%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%	100%	100%	100%	100%	100%

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 2,081,019	\$ 2,461,083	\$ 2,536,755	\$ 2,652,087	\$ 2,652,088	\$ 2,536,754	\$ 2,536,755
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600
Appropriated Receipts	<u>3,192</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Subtotal, Other Funds	<u>\$ 125,792</u>	<u>\$ 128,600</u>	<u>\$ 128,600</u>	<u>\$ 128,600</u>	<u>\$ 128,600</u>	<u>\$ 128,600</u>	<u>\$ 128,600</u>
Total, Method of Financing	<u><u>\$ 2,206,811</u></u>	<u><u>\$ 2,589,683</u></u>	<u><u>\$ 2,665,355</u></u>	<u><u>\$ 2,780,687</u></u>	<u><u>\$ 2,780,688</u></u>	<u><u>\$ 2,665,354</u></u>	<u><u>\$ 2,665,355</u></u>

This bill pattern represents an estimated 91.2% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	16.6	17.1	18.0	18.0	18.0	18.0	18.0
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Schedule of Exempt Positions:

Chief Justice	\$187,800	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(3) 184,800	(3) 154,000	(3) 154,000	(3) 154,000	(3) 154,000	(3) 154,000	(3) 154,000

Items of Appropriation:

A. Goal: APPELLATE COURT OPERATIONS

A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 1,512,150	\$ 1,852,539	\$ 1,928,211	\$ 2,043,543	\$ 2,043,544	\$ 1,928,210	\$ 1,928,211
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A.1.2. Strategy: APPELLATE JUSTICE SALARIES	<u>694,661</u>	<u>737,144</u>	<u>737,144</u>	<u>737,144</u>	<u>737,144</u>	<u>737,144</u>	<u>737,144</u>
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Appellate Justice Salaries. Estimated and Nontransferable.

Total, Goal A: APPELLATE COURT OPERATIONS	<u><u>\$ 2,206,811</u></u>	<u><u>\$ 2,589,683</u></u>	<u><u>\$ 2,665,355</u></u>	<u><u>\$ 2,780,687</u></u>	<u><u>\$ 2,780,688</u></u>	<u><u>\$ 2,665,354</u></u>	<u><u>\$ 2,665,355</u></u>
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Grand Total, SEVENTH COURT OF APPEALS DISTRICT, AMARILLO

	<u><u>\$ 2,206,811</u></u>	<u><u>\$ 2,589,683</u></u>	<u><u>\$ 2,665,355</u></u>	<u><u>\$ 2,780,687</u></u>	<u><u>\$ 2,780,688</u></u>	<u><u>\$ 2,665,354</u></u>	<u><u>\$ 2,665,355</u></u>
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 1,945,245	\$ 2,284,084	\$ 2,372,476	\$ 2,489,229	\$ 2,489,229	\$ 2,375,626	\$ 2,375,626
Other Personnel Costs	45,890	86,391	87,533	89,653	90,413	89,653	90,413
Professional Fees and Services	43,249	2,187	1,600	1,600	1,600	1,600	1,600

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>Requested</u> 2027	<u>Recommended</u> 2026	<u>Recommended</u> 2027
Consumable Supplies	5,736	10,596	7,000	7,000	7,000	7,000	7,000
Utilities	55	741	660	660	600	660	600
Travel	39,568	41,623	57,295	64,741	58,617	64,741	58,617
Other Operating Expense	<u>127,068</u>	<u>164,061</u>	<u>138,791</u>	<u>127,804</u>	<u>133,229</u>	<u>126,074</u>	<u>131,499</u>
Total, Object-of-Expense Informational Listing	<u>\$ 2,206,811</u>	<u>\$ 2,589,683</u>	<u>\$ 2,665,355</u>	<u>\$ 2,780,687</u>	<u>\$ 2,780,688</u>	<u>\$ 2,665,354</u>	<u>\$ 2,665,355</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 124,737	\$ 137,373	\$ 138,651	\$	\$	\$ 139,940	\$ 141,241
Group Insurance	253,513	261,533	268,775			276,294	284,103
Social Security	143,314	160,878	162,374			163,884	165,408
Benefits Replacement	<u>1,239</u>	<u>1,027</u>	<u>835</u>			<u>679</u>	<u>552</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 522,803</u>	<u>\$ 560,811</u>	<u>\$ 570,635</u>	<u>\$</u>	<u>\$</u>	<u>\$ 580,797</u>	<u>\$ 591,304</u>
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	102.2%	100%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	99.2%	100%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	99.9%	100%	100%	100%	100%	100%	100%

EIGHTH COURT OF APPEALS DISTRICT, EL PASO

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>Requested</u> 2027	<u>Recommended</u> 2026	<u>Recommended</u> 2027
Method of Financing:							
General Revenue Fund	\$ 1,674,849	\$ 1,857,170	\$ 1,982,795	\$ 2,158,447	\$ 2,158,446	\$ 2,065,721	\$ 2,065,720
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450

EIGHTH COURT OF APPEALS DISTRICT, EL PASO

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Appropriated Receipts	<u>10,411</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Subtotal, Other Funds	\$ <u>102,861</u>	\$ <u>98,450</u>	\$ <u>98,450</u>	\$ <u>98,450</u>	\$ <u>98,450</u>	\$ <u>98,450</u>	\$ <u>98,450</u>
Total, Method of Financing	\$ <u>1,777,710</u>	\$ <u>1,955,620</u>	\$ <u>2,081,245</u>	\$ <u>2,256,897</u>	\$ <u>2,256,896</u>	\$ <u>2,164,171</u>	\$ <u>2,164,170</u>
This bill pattern represents an estimated 94.4% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	17.3	17.5	18.0	19.0	19.0	19.0	19.0
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 1,261,398	\$ 1,471,463	\$ 1,564,933	\$ 1,740,585	\$ 1,740,584	\$ 1,647,859	\$ 1,647,858
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	<u>516,312</u>	<u>484,157</u>	<u>516,312</u>	<u>516,312</u>	<u>516,312</u>	<u>516,312</u>	<u>516,312</u>
Appellate Justice Salaries. Estimated and Nontransferable.							
Total, Goal A: APPELLATE COURT OPERATIONS	\$ <u>1,777,710</u>	\$ <u>1,955,620</u>	\$ <u>2,081,245</u>	\$ <u>2,256,897</u>	\$ <u>2,256,896</u>	\$ <u>2,164,171</u>	\$ <u>2,164,170</u>
Grand Total, EIGHTH COURT OF APPEALS DISTRICT, EL PASO	\$ <u>1,777,710</u>	\$ <u>1,955,620</u>	\$ <u>2,081,245</u>	\$ <u>2,256,897</u>	\$ <u>2,256,896</u>	\$ <u>2,164,171</u>	\$ <u>2,164,170</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,578,619	\$ 1,713,830	\$ 1,878,581	\$ 2,064,916	\$ 2,064,916	\$ 1,973,581	\$ 1,973,581
Other Personnel Costs	83,436	103,308	76,272	78,098	70,483	78,098	70,483
Consumable Supplies	11,733	10,944	7,000	6,000	6,500	6,000	6,500
Utilities	1,336	1,904	1,980	2,000	2,100	2,000	2,100
Travel	6,451	12,377	15,000	11,000	13,000	11,000	13,000
Other Operating Expense	<u>96,135</u>	<u>113,257</u>	<u>102,412</u>	<u>94,883</u>	<u>99,897</u>	<u>93,492</u>	<u>98,506</u>
Total, Object-of-Expense Informational Listing	\$ <u>1,777,710</u>	\$ <u>1,955,620</u>	\$ <u>2,081,245</u>	\$ <u>2,256,897</u>	\$ <u>2,256,896</u>	\$ <u>2,164,171</u>	\$ <u>2,164,170</u>

EIGHTH COURT OF APPEALS DISTRICT, EL PASO
(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 95,838	\$ 105,546	\$ 115,696	\$	\$	\$ 116,686	\$ 300,922
Group Insurance	253,683	261,708	280,567			288,868	514,877
Social Security	<u>118,935</u>	<u>133,511</u>	<u>142,135</u>			<u>143,388</u>	<u>292,207</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 468,456</u>	<u>\$ 500,765</u>	<u>\$ 538,398</u>	<u>\$</u>	<u>\$</u>	<u>\$ 548,942</u>	<u>\$ 1,108,006</u>
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	128.3%	71.8%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	91.4%	99.6%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	98.5%	100%	100%	100%	100%	100%	100%

NINTH COURT OF APPEALS DISTRICT, BEAUMONT

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 2,161,585	\$ 2,283,677	\$ 2,656,633	\$ 2,774,591	\$ 2,774,591	\$ 2,525,361	\$ 2,525,361
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600
Appropriated Receipts	<u>9,236</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>\$ 131,836</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>\$ 2,293,421</u>	<u>\$ 2,414,277</u>	<u>\$ 2,787,233</u>	<u>\$ 2,905,191</u>	<u>\$ 2,905,191</u>	<u>\$ 2,655,961</u>	<u>\$ 2,655,961</u>

This bill pattern represents an estimated 98% of this agency's estimated total available funds for the biennium.

NINTH COURT OF APPEALS DISTRICT, BEAUMONT

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Number of Full-Time-Equivalents (FTE):	19.0	19.0	19.0	20.0	20.0	19.0	19.0
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(3) 154,000	(3) 154,000	(3) 154,000	(3) 154,000	(3) 154,000	(3) 154,000	(3) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 1,584,087	\$ 1,714,897	\$ 2,077,353	\$ 2,187,728	\$ 2,187,728	\$ 1,938,498	\$ 1,938,498
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	709,334	699,380	709,880	717,463	717,463	717,463	717,463
Appellate Justice Salaries. Estimated and Nontransferable.							
Total, Goal A: APPELLATE COURT OPERATIONS	<u>\$ 2,293,421</u>	<u>\$ 2,414,277</u>	<u>\$ 2,787,233</u>	<u>\$ 2,905,191</u>	<u>\$ 2,905,191</u>	<u>\$ 2,655,961</u>	<u>\$ 2,655,961</u>
Grand Total, NINTH COURT OF APPEALS DISTRICT, BEAUMONT	<u>\$ 2,293,421</u>	<u>\$ 2,414,277</u>	<u>\$ 2,787,233</u>	<u>\$ 2,905,191</u>	<u>\$ 2,905,191</u>	<u>\$ 2,655,961</u>	<u>\$ 2,655,961</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,966,667	\$ 2,214,246	\$ 2,308,737	\$ 2,549,650	\$ 2,548,056	\$ 2,308,820	\$ 2,307,226
Other Personnel Costs	257,498	153,017	386,096	259,678	261,218	257,941	259,481
Consumable Supplies	7,684	0	13,000	10,000	10,000	10,000	10,000
Other Operating Expense	61,572	47,014	79,400	85,863	85,917	79,200	79,254
Total, Object-of-Expense Informational Listing	<u>\$ 2,293,421</u>	<u>\$ 2,414,277</u>	<u>\$ 2,787,233</u>	<u>\$ 2,905,191</u>	<u>\$ 2,905,191</u>	<u>\$ 2,655,961</u>	<u>\$ 2,655,961</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 125,090	\$ 137,761	\$ 139,042	\$	\$	\$ 141,554	\$ 142,859
Group Insurance	246,647	254,449	261,217			268,241	275,530
Social Security	151,685	170,275	171,859			174,439	176,052
Benefits Replacement	2,477	2,054	1,670			1,358	1,104
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 525,899</u>	<u>\$ 564,539</u>	<u>\$ 573,788</u>	<u>\$</u>	<u>\$</u>	<u>\$ 585,592</u>	<u>\$ 595,545</u>

NINTH COURT OF APPEALS DISTRICT, BEAUMONT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	98.4%	98.1%	95%	100%	100%	95%	95%
Percentage of Cases Under Submission for Less Than One Year	99.8%	96.5%	97%	100%	100%	97%	97%
Percentage of Cases Pending for Less Than Two Years	98.9%	97%	97%	100%	100%	97%	97%

TENTH COURT OF APPEALS DISTRICT, WACO

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Method of Financing:							
General Revenue Fund	\$ 1,694,256	\$ 1,754,531	\$ 2,238,731	\$ 2,116,689	\$ 2,116,691	\$ 2,025,088	\$ 2,025,089
<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>5,376</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Subtotal, Other Funds	\$ 97,826	\$ 97,450	\$ 97,450	\$ 97,450	\$ 97,450	\$ 97,450	\$ 97,450
Total, Method of Financing	<u>\$ 1,792,082</u>	<u>\$ 1,851,981</u>	<u>\$ 2,336,181</u>	<u>\$ 2,214,139</u>	<u>\$ 2,214,141</u>	<u>\$ 2,122,538</u>	<u>\$ 2,122,539</u>

This bill pattern represents an estimated 87.7% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	14.0	14.3	17.0	17.0	17.0	17.0	17.0
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000	(2) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 1,201,238	\$ 1,261,137	\$ 1,745,337	\$ 1,623,295	\$ 1,623,297	\$ 1,531,694	\$ 1,531,695

TENTH COURT OF APPEALS DISTRICT, WACO

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested</u>		<u>Recommended</u>	
				2026	2027	2026	2027
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	<u>590,844</u>	<u>590,844</u>	<u>590,844</u>	<u>590,844</u>	<u>590,844</u>	<u>590,844</u>	<u>590,844</u>
Total, Goal A: APPELLATE COURT OPERATIONS	\$ <u>1,792,082</u>	\$ <u>1,851,981</u>	\$ <u>2,336,181</u>	\$ <u>2,214,139</u>	\$ <u>2,214,141</u>	\$ <u>2,122,538</u>	\$ <u>2,122,539</u>
Grand Total, TENTH COURT OF APPEALS DISTRICT, WACO	\$ <u>1,792,082</u>	\$ <u>1,851,981</u>	\$ <u>2,336,181</u>	\$ <u>2,214,139</u>	\$ <u>2,214,141</u>	\$ <u>2,122,538</u>	\$ <u>2,122,539</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,589,896	\$ 1,611,369	\$ 2,048,537	\$ 1,906,495	\$ 1,906,497	\$ 1,814,894	\$ 1,814,895
Other Personnel Costs	115,699	163,536	173,444	193,444	193,444	193,444	193,444
Professional Fees and Services	0	0	1,000	1,000	1,000	1,000	1,000
Consumable Supplies	5,085	5,366	8,000	8,000	8,000	8,000	8,000
Utilities	1,812	1,615	3,000	3,000	3,000	3,000	3,000
Travel	9,219	14,302	20,000	20,000	20,000	20,000	20,000
Rent - Machine and Other	858	917	2,000	2,000	2,000	2,000	2,000
Other Operating Expense	<u>69,513</u>	<u>54,876</u>	<u>80,200</u>	<u>80,200</u>	<u>80,200</u>	<u>80,200</u>	<u>80,200</u>
Total, Object-of-Expense Informational Listing	\$ <u>1,792,082</u>	\$ <u>1,851,981</u>	\$ <u>2,336,181</u>	\$ <u>2,214,139</u>	\$ <u>2,214,141</u>	\$ <u>2,122,538</u>	\$ <u>2,122,539</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 78,358	\$ 86,295	\$ 87,098	\$	\$	\$ 87,908	\$ 88,725
Group Insurance	191,917	197,988	203,838			209,918	216,238
Social Security	<u>111,828</u>	<u>125,534</u>	<u>126,701</u>			<u>127,880</u>	<u>129,069</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ <u>382,103</u>	\$ <u>409,817</u>	\$ <u>417,637</u>	\$	\$	\$ <u>425,706</u>	\$ <u>434,032</u>
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	98.1%	81.7%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	98.9%	99.4%	100%	100%	100%	100%	100%

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 1,721,715	\$ 1,935,408	\$ 2,008,468	\$ 2,090,406	\$ 2,090,406	\$ 1,997,857	\$ 1,997,857
<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>3,797</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>\$ 96,247</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><u>\$ 1,817,962</u></u>	<u><u>\$ 2,031,858</u></u>	<u><u>\$ 2,104,918</u></u>	<u><u>\$ 2,186,856</u></u>	<u><u>\$ 2,186,856</u></u>	<u><u>\$ 2,094,307</u></u>	<u><u>\$ 2,094,307</u></u>

This bill pattern represents an estimated 95% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	17.0	17.7	17.5	17.5	17.5	17.5	17.5
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Schedule of Exempt Positions:

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

Items of Appropriation:

A. Goal: APPELLATE COURT OPERATIONS

A.1.1. Strategy: APPELLATE COURT OPERATIONS

\$ 1,276,856	\$ 1,490,752	\$ 1,557,096	\$ 1,642,392	\$ 1,642,392	\$ 1,549,843	\$ 1,549,843
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A.1.2. Strategy: APPELLATE JUSTICE SALARIES

<u>541,106</u>	<u>541,106</u>	<u>547,822</u>	<u>544,464</u>	<u>544,464</u>	<u>544,464</u>	<u>544,464</u>
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Appellate Justice Salaries. Estimated and Nontransferable.

Total, Goal A: APPELLATE COURT OPERATIONS

<u><u>\$ 1,817,962</u></u>	<u><u>\$ 2,031,858</u></u>	<u><u>\$ 2,104,918</u></u>	<u><u>\$ 2,186,856</u></u>	<u><u>\$ 2,186,856</u></u>	<u><u>\$ 2,094,307</u></u>	<u><u>\$ 2,094,307</u></u>
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Grand Total, ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND

<u><u>\$ 1,817,962</u></u>	<u><u>\$ 2,031,858</u></u>	<u><u>\$ 2,104,918</u></u>	<u><u>\$ 2,186,856</u></u>	<u><u>\$ 2,186,856</u></u>	<u><u>\$ 2,094,307</u></u>	<u><u>\$ 2,094,307</u></u>
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 1,557,626	\$ 1,780,322	\$ 1,866,316	\$ 1,955,507	\$ 1,955,507	\$ 1,862,958	\$ 1,862,958
Other Personnel Costs	129,958	129,958	115,851	108,598	108,598	108,598	108,598
Consumable Supplies	10,411	4,485	4,485	4,485	4,485	4,485	4,485

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Utilities	5,764	5,977	6,000	6,000	6,000	6,000	6,000
Travel	0	4,800	6,000	6,000	6,000	6,000	6,000
Rent - Machine and Other	1,129	1,050	1,000	1,000	1,000	1,000	1,000
Other Operating Expense	103,247	105,266	105,266	105,266	105,266	105,266	105,266
Capital Expenditures	<u>9,827</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,817,962</u>	<u>\$ 2,031,858</u>	<u>\$ 2,104,918</u>	<u>\$ 2,186,856</u>	<u>\$ 2,186,856</u>	<u>\$ 2,094,307</u>	<u>\$ 2,094,307</u>

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

Employee Benefits

Retirement	\$ 102,322	\$ 112,687	\$ 113,735	\$	\$	\$ 114,793	\$ 115,860
Group Insurance	259,934	268,157	276,380			284,932	293,826
Social Security	<u>119,226</u>	<u>133,838</u>	<u>135,083</u>			<u>136,339</u>	<u>137,607</u>

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

	<u>\$ 481,482</u>	<u>\$ 514,682</u>	<u>\$ 525,198</u>	<u>\$</u>	<u>\$</u>	<u>\$ 536,064</u>	<u>\$ 547,293</u>
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Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Clearance Rate	98.1%	95.6%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	88.9%	79.2%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	98.7%	97.8%	100%	100%	100%	100%	100%

TWELFTH COURT OF APPEALS DISTRICT, TYLER

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 1,697,703	\$ 1,960,480	\$ 2,019,703	\$ 2,111,546	\$ 2,111,546	\$ 2,019,703	\$ 2,019,703
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450

TWELFTH COURT OF APPEALS DISTRICT, TYLER
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Appropriated Receipts	<u>6,743</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Subtotal, Other Funds	\$ <u>99,193</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>1,796,896</u>	\$ <u>2,056,930</u>	\$ <u>2,116,153</u>	\$ <u>2,207,996</u>	\$ <u>2,207,996</u>	\$ <u>2,116,153</u>	\$ <u>2,116,153</u>
This bill pattern represents an estimated 94.7% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	14.3	14.0	15.0	14.0	14.0	14.0	14.0
Schedule of Exempt Positions:							
Chief Justice	\$187,800	\$187,800	\$187,800	\$187,800	\$187,800	\$187,800	\$187,800
Justice	184,800	(2) 184,800	(2) 184,800	(2) 184,800	(2) 184,800	(2) 184,800	(2) 184,800
Justice	179,667	0	0	0	0	0	0
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 1,220,476	\$ 1,475,480	\$ 1,534,703	\$ 1,626,546	\$ 1,626,546	\$ 1,534,703	\$ 1,534,703
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	<u>576,420</u>	<u>581,450</u>	<u>581,450</u>	<u>581,450</u>	<u>581,450</u>	<u>581,450</u>	<u>581,450</u>
Appellate Justice Salaries. Estimated and Nontransferable.							
Total, Goal A: APPELLATE COURT OPERATIONS	\$ <u>1,796,896</u>	\$ <u>2,056,930</u>	\$ <u>2,116,153</u>	\$ <u>2,207,996</u>	\$ <u>2,207,996</u>	\$ <u>2,116,153</u>	\$ <u>2,116,153</u>
Grand Total, TWELFTH COURT OF APPEALS DISTRICT, TYLER	\$ <u>1,796,896</u>	\$ <u>2,056,930</u>	\$ <u>2,116,153</u>	\$ <u>2,207,996</u>	\$ <u>2,207,996</u>	\$ <u>2,116,153</u>	\$ <u>2,116,153</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,627,507	\$ 1,958,628	\$ 2,017,832	\$ 2,108,297	\$ 2,108,297	\$ 2,017,832	\$ 2,017,832
Other Personnel Costs	98,990	45,998	45,998	45,998	45,998	45,998	45,998
Consumable Supplies	2,410	5,000	5,000	5,000	5,000	5,000	5,000
Utilities	3,441	4,500	4,500	4,500	4,500	4,500	4,500
Travel	1,573	1,500	1,500	1,500	1,500	1,500	1,500
Rent - Machine and Other	333	4,544	4,544	4,544	4,544	4,544	4,544
Other Operating Expense	<u>62,642</u>	<u>36,760</u>	<u>36,779</u>	<u>38,157</u>	<u>38,157</u>	<u>36,779</u>	<u>36,779</u>
Total, Object-of-Expense Informational Listing	\$ <u>1,796,896</u>	\$ <u>2,056,930</u>	\$ <u>2,116,153</u>	\$ <u>2,207,996</u>	\$ <u>2,207,996</u>	\$ <u>2,116,153</u>	\$ <u>2,116,153</u>

TWELFTH COURT OF APPEALS DISTRICT, TYLER
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 103,342	\$ 113,810	\$ 114,868	\$		\$ 115,937	\$ 117,015
Group Insurance	188,545	194,509	199,344			204,355	209,549
Social Security	<u>120,379</u>	<u>135,133</u>	<u>136,390</u>			<u>137,658</u>	<u>138,938</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 412,266</u>	<u>\$ 443,452</u>	<u>\$ 450,602</u>	<u>\$</u>		<u>\$ 457,950</u>	<u>\$ 465,502</u>
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
Outcome (Results/Impact):							
Clearance Rate	100%	99.2%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%	100%	100%	100%	100%	100%

THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 3,040,311	\$ 3,721,145	\$ 3,844,523	\$ 4,020,107	\$ 4,020,106	\$ 3,844,524	\$ 3,844,523
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900
Appropriated Receipts	7,307	10,594	10,594	10,594	10,594	10,594	10,594
Interagency Contracts	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
Subtotal, Other Funds	<u>\$ 226,207</u>	<u>\$ 229,494</u>	<u>\$ 229,494</u>	<u>\$ 229,494</u>	<u>\$ 229,494</u>	<u>\$ 229,494</u>	<u>\$ 229,494</u>
Total, Method of Financing	<u>\$ 3,266,518</u>	<u>\$ 3,950,639</u>	<u>\$ 4,074,017</u>	<u>\$ 4,249,601</u>	<u>\$ 4,249,600</u>	<u>\$ 4,074,018</u>	<u>\$ 4,074,017</u>

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

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
This bill pattern represents an estimated 98.8% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	28.0	28.8	32.0	32.0	32.0	32.0	32.0
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000	(5) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 2,189,290	\$ 2,871,307	\$ 2,951,257	\$ 3,148,555	\$ 3,148,554	\$ 2,972,972	\$ 2,972,971
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	<u>1,077,228</u>	<u>1,079,332</u>	<u>1,122,760</u>	<u>1,101,046</u>	<u>1,101,046</u>	<u>1,101,046</u>	<u>1,101,046</u>
Appellate Justice Salaries. Estimated and Nontransferable.							
Total, Goal A: APPELLATE COURT OPERATIONS	<u>\$ 3,266,518</u>	<u>\$ 3,950,639</u>	<u>\$ 4,074,017</u>	<u>\$ 4,249,601</u>	<u>\$ 4,249,600</u>	<u>\$ 4,074,018</u>	<u>\$ 4,074,017</u>
Grand Total, THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG	<u>\$ 3,266,518</u>	<u>\$ 3,950,639</u>	<u>\$ 4,074,017</u>	<u>\$ 4,249,601</u>	<u>\$ 4,249,600</u>	<u>\$ 4,074,018</u>	<u>\$ 4,074,017</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 2,948,682	\$ 3,595,379	\$ 3,708,474	\$ 3,861,654	\$ 3,861,653	\$ 3,699,771	\$ 3,699,770
Other Personnel Costs	209,656	218,990	249,732	258,490	258,490	244,790	244,790
Professional Fees and Services	0	51	0	0	0	0	0
Consumable Supplies	2,750	3,339	4,000	4,000	4,000	4,000	4,000
Utilities	3,683	3,647	4,000	4,000	4,000	4,000	4,000
Travel	20,543	21,289	6,000	20,000	20,000	20,000	20,000
Rent - Machine and Other	801	801	801	801	801	801	801
Other Operating Expense	<u>80,403</u>	<u>107,143</u>	<u>101,010</u>	<u>100,656</u>	<u>100,656</u>	<u>100,656</u>	<u>100,656</u>
Total, Object-of-Expense Informational Listing	<u>\$ 3,266,518</u>	<u>\$ 3,950,639</u>	<u>\$ 4,074,017</u>	<u>\$ 4,249,601</u>	<u>\$ 4,249,600</u>	<u>\$ 4,074,018</u>	<u>\$ 4,074,017</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 202,002	\$ 222,464	\$ 224,533	\$	\$	\$ 226,621	\$ 228,729

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

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u>		<u>Recommended</u>	
				2026	2027	2026	2027
Group Insurance	375,890	387,781	398,274			409,166	420,473
Social Security	<u>236,212</u>	<u>265,162</u>	<u>267,628</u>			<u>270,117</u>	<u>272,629</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 814,104</u>	<u>\$ 875,407</u>	<u>\$ 890,435</u>	<u>\$</u>	<u>\$</u>	<u>\$ 905,904</u>	<u>\$ 921,831</u>

Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Clearance Rate	100%	102%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%	100%	100%	100%	100%	100%

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u>		<u>Recommended</u>	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 4,338,798	\$ 5,459,217	\$ 5,627,049	\$ 5,919,594	\$ 5,941,615	\$ 5,660,604	\$ 5,682,625
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350
Appropriated Receipts	8,219	11,539	11,539	11,539	11,539	11,539	11,539
Interagency Contracts	<u>240,419</u>	<u>167,004</u>	<u>167,004</u>	<u>167,004</u>	<u>167,004</u>	<u>167,004</u>	<u>167,004</u>
Subtotal, Other Funds	<u>\$ 521,988</u>	<u>\$ 451,893</u>	<u>\$ 451,893</u>	<u>\$ 451,893</u>	<u>\$ 451,893</u>	<u>\$ 451,893</u>	<u>\$ 451,893</u>
Total, Method of Financing	<u>\$ 4,860,786</u>	<u>\$ 5,911,110</u>	<u>\$ 6,078,942</u>	<u>\$ 6,371,487</u>	<u>\$ 6,393,508</u>	<u>\$ 6,112,497</u>	<u>\$ 6,134,518</u>

This bill pattern represents an estimated 93.8% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	39.2	41.9	42.0	44.0	44.0	44.0	44.0
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FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Schedule of Exempt Positions:							
Chief Justice	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500	\$156,500
Justice	(8) 154,000	(8) 154,000	(8) 154,000	(8) 154,000	(8) 154,000	(8) 154,000	(8) 154,000
Items of Appropriation:							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 3,551,892	\$ 4,302,735	\$ 4,461,493	\$ 4,754,038	\$ 4,754,038	\$ 4,495,048	\$ 4,495,048
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	<u>1,308,894</u>	<u>1,608,375</u>	<u>1,617,449</u>	<u>1,617,449</u>	<u>1,639,470</u>	<u>1,617,449</u>	<u>1,639,470</u>
Appellate Justice Salaries. Estimated and Nontransferable.							
Total, Goal A: APPELLATE COURT OPERATIONS	<u>\$ 4,860,786</u>	<u>\$ 5,911,110</u>	<u>\$ 6,078,942</u>	<u>\$ 6,371,487</u>	<u>\$ 6,393,508</u>	<u>\$ 6,112,497</u>	<u>\$ 6,134,518</u>
Grand Total, FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON	<u>\$ 4,860,786</u>	<u>\$ 5,911,110</u>	<u>\$ 6,078,942</u>	<u>\$ 6,371,487</u>	<u>\$ 6,393,508</u>	<u>\$ 6,112,497</u>	<u>\$ 6,134,518</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 4,169,807	\$ 5,201,526	\$ 5,427,832	\$ 5,783,004	\$ 5,805,025	\$ 5,524,014	\$ 5,546,035
Other Personnel Costs	472,057	438,095	366,650	284,368	284,368	284,368	284,368
Professional Fees and Services	4,291	584	1,500	1,500	1,500	1,500	1,500
Consumable Supplies	691	0	1,500	1,500	1,500	1,500	1,500
Utilities	3,220	3,255	3,500	3,500	3,500	3,500	3,500
Travel	0	1,092	500	500	500	500	500
Rent - Building	43,290	39,960	39,960	39,960	39,960	39,960	39,960
Rent - Machine and Other	0	210	500	500	500	500	500
Other Operating Expense	<u>167,430</u>	<u>226,388</u>	<u>237,000</u>	<u>256,655</u>	<u>256,655</u>	<u>256,655</u>	<u>256,655</u>
Total, Object-of-Expense Informational Listing	<u>\$ 4,860,786</u>	<u>\$ 5,911,110</u>	<u>\$ 6,078,942</u>	<u>\$ 6,371,487</u>	<u>\$ 6,393,508</u>	<u>\$ 6,112,497</u>	<u>\$ 6,134,518</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 312,626	\$ 344,294	\$ 347,496	\$	\$	\$ 351,774	\$ 355,035
Group Insurance	476,985	492,074	504,020			516,397	529,223

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Social Security	365,256	410,021	413,834			418,525	422,409
Benefits Replacement	<u>2,477</u>	<u>2,054</u>	<u>1,670</u>			<u>1,358</u>	<u>1,104</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 1,157,344</u>	<u>\$ 1,248,443</u>	<u>\$ 1,267,020</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,288,054</u>	<u>\$ 1,307,771</u>

Performance Measure Targets

A. Goal: APPELLATE COURT OPERATIONS

Outcome (Results/Impact):

Clearance Rate	97.2%	99.5%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	98.2%	98.8%	100%	100%	100%	100%	100%
Percentage of Cases Pending for Less Than Two Years	99.6%	99.9%	100%	100%	100%	100%	100%

FIFTEENTH COURT OF APPEALS DISTRICT, AUSTIN

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,327,569</u>	<u>\$ 3,800,321</u>	<u>\$ 2,771,877</u>	<u>\$ 3,697,236</u>	<u>\$ 2,668,792</u>
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,327,569</u>	<u>\$ 3,800,321</u>	<u>\$ 2,771,877</u>	<u>\$ 3,697,236</u>	<u>\$ 2,668,792</u>

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

Number of Full-Time-Equivalents (FTE):	0.0	0.0	17.0	19.0	19.0	19.0	19.0
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Schedule of Exempt Positions:

Chief Justice	\$0	\$0	\$165,500	\$198,100	\$198,100	\$165,500	\$165,500
Justice	0	0	(3) 163,000	(2) 195,600	(2) 195,600	(3) 163,000	(5) 163,000

Items of Appropriation:

A. Goal: APPELLATE COURT OPERATIONS

A.1.1. Strategy: APPELLATE COURT OPERATIONS

	\$ 0	\$ 0	\$ 1,856,101	\$ 3,328,853	\$ 2,300,409	\$ 3,225,768	\$ 2,197,324
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FIFTEENTH COURT OF APPEALS DISTRICT, AUSTIN
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated And Nontransferable.	<u>0</u>	<u>0</u>	<u>471,468</u>	<u>471,468</u>	<u>471,468</u>	<u>471,468</u>	<u>471,468</u>
Total, Goal A: APPELLATE COURT OPERATIONS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,327,569</u>	<u>\$ 3,800,321</u>	<u>\$ 2,771,877</u>	<u>\$ 3,697,236</u>	<u>\$ 2,668,792</u>
Grand Total, FIFTEENTH COURT OF APPEALS DISTRICT, AUSTIN	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,327,569</u>	<u>\$ 3,800,321</u>	<u>\$ 2,771,877</u>	<u>\$ 3,697,236</u>	<u>\$ 2,668,792</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 0	\$ 0	\$ 1,692,703	\$ 2,205,674	\$ 2,205,674	\$ 2,104,112	\$ 2,104,112
Other Personnel Costs	0	0	14,640	15,840	19,920	15,840	19,920
Utilities	0	0	0	350	0	350	0
Rent - Machine and Other	0	0	2,000	2,000	2,000	2,000	2,000
Other Operating Expense	0	0	618,226	736,457	544,283	734,934	542,760
Capital Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>840,000</u>	<u>0</u>	<u>840,000</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,327,569</u>	<u>\$ 3,800,321</u>	<u>\$ 2,771,877</u>	<u>\$ 3,697,236</u>	<u>\$ 2,668,792</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 0	\$ 0	\$ 167,989	\$	\$	\$ 192,404	\$ 192,404
Group Insurance	0	0	199,288			228,252	228,252
Social Security	0	0	135,275			154,936	154,936
Benefits Replacement	<u>0</u>	<u>0</u>	<u>0</u>			<u>0</u>	<u>0</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 502,552</u>	<u>\$</u>	<u>\$</u>	<u>\$ 575,592</u>	<u>\$ 575,592</u>
Performance Measure Targets							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS							
Efficiencies:							
Clearance Rate	0%	0%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than One Year	0%	0%	100%	100%	100%	100%	100%
Percentage of Cases Under Submission for Less Than Two Years	0%	0%	100%	100%	100%	100%	100%

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 31,663,903	\$ 87,688,897	\$ 81,465,791	\$ 165,429,898	\$ 122,893,409	\$ 97,024,989	\$ 61,055,778
<u>General Revenue Fund - Dedicated</u>							
Fair Defense Account No. 5073	\$ 48,529,882	\$ 30,483,181	\$ 44,563,097	\$ 32,523,139	\$ 32,523,139	\$ 32,523,139	\$ 32,523,139
Statewide Electronic Filing System Account No 5157	21,931,214	26,280,734	27,242,434	31,134,642	31,873,018	31,134,642	31,873,018
Texas Forensic Science Commission Account No. 5173	<u>261,171</u>	<u>80,517</u>	<u>580,484</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Subtotal, General Revenue Fund - Dedicated	\$ 70,722,267	\$ 56,844,432	\$ 72,386,015	\$ 63,857,781	\$ 64,596,157	\$ 63,857,781	\$ 64,596,157
<u>Federal Funds</u>							
Coronavirus Relief Fund	\$ 870,082	\$ 1,089,401	\$ 698,767	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	<u>0</u>	<u>305,476</u>	<u>256,010</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Federal Funds	\$ 870,082	\$ 1,394,877	\$ 954,777	\$ 0	\$ 0	\$ 0	\$ 0
<u>Other Funds</u>							
Appropriated Receipts	\$ 128,780	\$ 228,551	\$ 143,447	\$ 115,939	\$ 143,447	\$ 115,939	\$ 143,447
Interagency Contracts	<u>6,739,942</u>	<u>7,140,061</u>	<u>7,632,362</u>	<u>7,690,385</u>	<u>7,739,199</u>	<u>7,371,809</u>	<u>7,420,623</u>
Subtotal, Other Funds	\$ <u>6,868,722</u>	\$ <u>7,368,612</u>	\$ <u>7,775,809</u>	\$ <u>7,806,324</u>	\$ <u>7,882,646</u>	\$ <u>7,487,748</u>	\$ <u>7,564,070</u>
Total, Method of Financing	<u>\$ 110,124,974</u>	<u>\$ 153,296,818</u>	<u>\$ 162,582,392</u>	<u>\$ 237,094,003</u>	<u>\$ 195,372,212</u>	<u>\$ 168,370,518</u>	<u>\$ 133,216,005</u>

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

Number of Full-Time-Equivalents (FTE):	280.0	286.9	354.7	390.7	390.7	376.7	376.7
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Schedule of Exempt Positions:

Administrative Director, Group 7	\$197,415	\$230,535	\$240,062	\$240,062	\$240,062	\$240,062	\$240,062
Associate Judge	(73) 126,000	(73) 126,000	(73) 126,000	(73) 126,000	(73) 126,000	(73) 126,000	(73) 126,000

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Items of Appropriation:							
A. Goal: PROCESSES AND INFORMATION							
Improve Processes and Report Information.							
A.1.1. Strategy: COURT ADMINISTRATION	\$ 8,212,816	\$ 12,691,193	\$ 13,553,737	\$ 13,583,915	\$ 10,423,653	\$ 12,942,102	\$ 9,787,015
A.1.2. Strategy: INFORMATION TECHNOLOGY	27,255,787	33,534,169	43,251,829	55,309,787	42,191,110	42,030,957	39,577,380
A.1.3. Strategy: TEXAS FORENSIC SCIENCE COMMISSION	819,321	713,319	1,195,762	1,231,369	978,019	1,199,087	945,737
Total, Goal A: PROCESSES AND INFORMATION	\$ 36,287,924	\$ 46,938,681	\$ 58,001,328	\$ 70,125,071	\$ 53,592,782	\$ 56,172,146	\$ 50,310,132
B. Goal: ADMINISTER CHILDREN'S COURTS							
Complete Children's Court Program Cases.							
B.1.1. Strategy: CHILD SUPPORT COURTS PROGRAM	\$ 8,694,680	\$ 3,002,560	\$ 3,740,716	\$ 3,938,277	\$ 3,770,383	\$ 3,455,585	\$ 3,287,691
B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM	6,527,978	2,415,374	3,357,272	3,270,015	3,237,015	2,902,823	2,869,823
B.1.3. Strategy: CSC ASSOCIATE JUDGE SALARIES Child Support Ct Assoc Judge Salaries. Estimated And Nontransferable.	0	6,290,403	6,413,185	6,351,794	6,351,794	6,351,794	6,351,794
B.1.4. Strategy: CPC ASSOCIATE JUDGE SALARIES Child Protect Ct Assoc Judge Salaries. Estimated And Nontransferable.	0	4,330,290	4,847,639	4,847,639	4,847,639	4,847,639	4,847,639
Total, Goal B: ADMINISTER CHILDREN'S COURTS	\$ 15,222,658	\$ 16,038,627	\$ 18,358,812	\$ 18,407,725	\$ 18,206,831	\$ 17,557,841	\$ 17,356,947
C. Goal: CERTIFICATION AND COMPLIANCE							
C.1.1. Strategy: JUDICIAL BRANCH CERTIFICATION COMM Judicial Branch Certification Commission.	\$ 626,288	\$ 660,238	\$ 707,508	\$ 735,080	\$ 735,080	\$ 701,975	\$ 701,975
D. Goal: INDIGENT DEFENSE							
Improve Indigent Defense Practices and Procedures.							
D.1.1. Strategy: TX INDIGENT DEFENSE COMM Improve Indigent Defense Practices and Procedures.	\$ 57,988,104	\$ 88,758,991	\$ 76,625,577	\$ 139,366,440	\$ 109,586,298	\$ 87,493,417	\$ 57,720,961
E. Goal: ADMINISTER BUSINESS COURT							
E.1.1. Strategy: ADMINISTER BUSINESS COURT Administer Business Court, Non-Transferable.	\$ 0	\$ 900,281	\$ 8,889,167	\$ 8,459,687	\$ 13,251,221	\$ 6,445,139	\$ 7,125,990
Grand Total, OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL	\$ 110,124,974	\$ 153,296,818	\$ 162,582,392	\$ 237,094,003	\$ 195,372,212	\$ 168,370,518	\$ 133,216,005

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 24,554,846	\$ 29,045,943	\$ 35,950,768	\$ 37,508,743	\$ 39,897,539	\$ 34,891,374	\$ 34,446,647
Other Personnel Costs	2,088,579	828,282	1,123,654	1,007,361	756,241	1,006,161	704,641
Professional Fees and Services	2,369,651	952,213	1,391,210	1,484,413	2,051,268	851,917	1,541,268
Consumable Supplies	45,117	96,134	786,480	116,635	141,271	116,335	116,335
Utilities	104,334	92,098	235,859	217,361	211,636	214,000	210,100
Travel	533,178	540,513	1,033,489	727,103	817,103	725,103	725,103
Rent - Building	22,208	259,198	102,125	74,936	88,314	74,936	61,434
Rent - Machine and Other	14,050	23,293	30,755	29,962	75,898	29,962	29,962
Other Operating Expense	25,336,961	34,939,404	49,304,303	61,220,401	44,324,950	46,975,779	41,303,517
Grants	55,042,404	85,755,343	72,623,749	134,707,088	104,946,746	83,484,951	53,712,495
Capital Expenditures	<u>13,646</u>	<u>764,397</u>	<u>0</u>	<u>0</u>	<u>2,061,246</u>	<u>0</u>	<u>364,503</u>
Total, Object-of-Expense Informational Listing	<u>\$ 110,124,974</u>	<u>\$ 153,296,818</u>	<u>\$ 162,582,392</u>	<u>\$ 237,094,003</u>	<u>\$ 195,372,212</u>	<u>\$ 168,370,518</u>	<u>\$ 133,216,005</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 2,192,732	\$ 2,414,850	\$ 2,437,308	\$	\$	\$ 2,715,349	\$ 2,847,707
Group Insurance	2,987,006	3,081,497	3,149,758			3,468,090	3,671,006
Social Security	1,770,608	1,987,612	2,006,097			2,230,397	2,337,389
Benefits Replacement	<u>18,577</u>	<u>15,403</u>	<u>12,523</u>			<u>10,181</u>	<u>8,277</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 6,968,923</u>	<u>\$ 7,499,362</u>	<u>\$ 7,605,686</u>	<u>\$</u>	<u>\$</u>	<u>\$ 8,424,017</u>	<u>\$ 8,864,379</u>
Performance Measure Targets							
A. Goal: PROCESSES AND INFORMATION							
A.1.1. Strategy: COURT ADMINISTRATION							
Output (Volume):							
Number of New Monthly Court Activity Reports Processed	119,701	120,213	121,000	121,000	121,000	121,000	121,000
B. Goal: ADMINISTER CHILDREN'S COURTS							
Outcome (Results/Impact):							
Child Support Courts Case Disposition Rate	97.1%	97.3%	100%	100%	100%	100%	100%
B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM							
Output (Volume):							
Number of Children Who Have Received a Final Order	6,426	5,376	8,536	5,854	6,146	5,854	6,146

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
C. Goal: CERTIFICATION AND COMPLIANCE							
Outcome (Results/Impact):							
Percentage of Licensees with No Recent Violations	99.6%	23.4%	99.7%	99.7%	99.7%	99.7%	99.7%
C.1.1. Strategy: JUDICIAL BRANCH CERTIFICATION COMM							
Output (Volume):							
Number of New Licenses Issued	988	1,277	829	1,265	1,265	1,265	1,265
Number of Licenses Renewed	2,212	2,515	2,848	2,524	2,524	2,524	2,524
D. Goal: INDIGENT DEFENSE							
D.1.1. Strategy: TX INDIGENT DEFENSE COMM							
Output (Volume):							
Number of Site Visits, Trainings, and Reports Issued	109	99	100	100	100	100	100
Percentage of Counties Receiving State Funds for Indigent Defense	98%	98%	98%	98%	98%	98%	98%

OFFICE OF CAPITAL AND FORENSIC WRITS

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Method of Financing:							
General Revenue Fund	\$ 0	\$ 0	\$ 131,433	\$ 0	\$ 0	\$ 3,266,676	\$ 3,266,677
GR Dedicated - Fair Defense Account No. 5073	\$ 2,221,650	\$ 3,116,315	\$ 3,258,719	\$ 3,716,454	\$ 3,703,255	\$ 0	\$ 0
Coronavirus Relief Fund	\$ 94,949	\$ 6,730	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 2,316,599</u>	<u>\$ 3,123,045</u>	<u>\$ 3,390,152</u>	<u>\$ 3,716,454</u>	<u>\$ 3,703,255</u>	<u>\$ 3,266,676</u>	<u>\$ 3,266,677</u>

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

Number of Full-Time-Equivalents (FTE):	20.9	24.6	24.5	28.5	28.5	24.5	24.5
Schedule of Exempt Positions:							
Executive Director, Group 5	\$148,510	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000

OFFICE OF CAPITAL AND FORENSIC WRITS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
Items of Appropriation:							
A. Goal: POST-CONVICTION REPRESENTATION							
A.1.1. Strategy: CAPITAL REPRESENTATION Post-Conviction Capital Representation.	\$ 2,064,079	\$ 2,761,238	\$ 2,989,222	\$ 3,283,896	\$ 3,271,687	\$ 2,880,012	\$ 2,880,013
A.1.2. Strategy: NON-CAPITAL REPRESENTATION Post-Conviction Non-capital Representation.	<u>252,520</u>	<u>361,807</u>	<u>400,930</u>	<u>432,558</u>	<u>431,568</u>	<u>386,664</u>	<u>386,664</u>
Total, Goal A: POST-CONVICTION REPRESENTATION	<u>\$ 2,316,599</u>	<u>\$ 3,123,045</u>	<u>\$ 3,390,152</u>	<u>\$ 3,716,454</u>	<u>\$ 3,703,255</u>	<u>\$ 3,266,676</u>	<u>\$ 3,266,677</u>
Grand Total, OFFICE OF CAPITAL AND FORENSIC WRITS	<u>\$ 2,316,599</u>	<u>\$ 3,123,045</u>	<u>\$ 3,390,152</u>	<u>\$ 3,716,454</u>	<u>\$ 3,703,255</u>	<u>\$ 3,266,676</u>	<u>\$ 3,266,677</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,745,826	\$ 2,550,722	\$ 2,782,309	\$ 3,196,243	\$ 3,196,243	\$ 2,780,886	\$ 2,780,886
Other Personnel Costs	158,387	21,103	10,194	12,575	12,575	10,850	10,850
Professional Fees and Services	37,843	204,034	121,707	120,000	120,000	120,000	120,000
Consumable Supplies	11,939	1,245	2,000	2,400	2,400	2,400	2,400
Utilities	1,242	1,296	1,230	1,263	1,263	1,263	1,263
Travel	149,937	187,929	211,244	210,783	210,783	199,039	199,039
Rent - Building	3,132	4,962	4,800	5,000	5,000	5,000	5,000
Rent - Machine and Other	5,075	3,470	4,620	4,740	4,740	4,740	4,740
Other Operating Expense	203,218	148,284	160,154	163,450	150,251	142,498	142,499
Capital Expenditures	<u>0</u>	<u>0</u>	<u>91,894</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 2,316,599</u>	<u>\$ 3,123,045</u>	<u>\$ 3,390,152</u>	<u>\$ 3,716,454</u>	<u>\$ 3,703,255</u>	<u>\$ 3,266,676</u>	<u>\$ 3,266,677</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 213,470	\$ 235,094	\$ 237,280	\$	\$	\$ 239,487	\$ 241,714
Group Insurance	146,769	151,412	153,034			154,676	156,339
Social Security	<u>171,223</u>	<u>192,208</u>	<u>193,996</u>			<u>195,800</u>	<u>197,621</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 531,462</u>	<u>\$ 578,714</u>	<u>\$ 584,310</u>	<u>\$</u>	<u>\$</u>	<u>\$ 589,963</u>	<u>\$ 595,674</u>

OFFICE OF CAPITAL AND FORENSIC WRITS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Performance Measure Targets							
A. Goal: POST-CONVICTION REPRESENTATION							
Outcome (Results/Impact):							
Percentage of Capital Writs Filed on a Timely Basis	100%	100%	100%	100%	100%	100%	100%
A.1.1. Strategy: CAPITAL REPRESENTATION							
Output (Volume):							
The Number of New Capital Cases Accepted	5	6	4	5	5	4	4
The Number of Capital Cases Refused	2	2	3	2	2	3	3
A.1.2. Strategy: NON-CAPITAL REPRESENTATION							
Output (Volume):							
Number of New Non-capital Cases Accepted	0	4	4	5	5	4	4
The Number of Non-capital Cases Refused	0	2	1	1	1	1	1
The Number of Non-capital Cases Reviewed	0	4	4	5	5	4	4

OFFICE OF THE STATE PROSECUTING ATTORNEY

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Method of Financing:							
General Revenue Fund	\$ 465,771	\$ 473,435	\$ 511,972	\$ 528,806	\$ 528,986	\$ 509,918	\$ 510,098
Interagency Contracts	\$ 30,500	\$ 14,500	\$ 30,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500
Total, Method of Financing	\$ 496,271	\$ 487,935	\$ 542,472	\$ 551,306	\$ 551,486	\$ 532,418	\$ 532,598

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

Number of Full-Time-Equivalents (FTE):	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Schedule of Exempt Positions:							
State Prosecuting Attorney	\$154,000	\$154,000	\$154,000	\$154,000	\$154,000	\$154,000	\$154,000

OFFICE OF THE STATE PROSECUTING ATTORNEY

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Items of Appropriation:							
A. Goal: REPRESENTATION BEFORE CCA							
Representation of the State before the Court of Criminal Appeals.							
A.1.1. Strategy: REPRESENTATION BEFORE CCA Representation of the State before the Court of Criminal Appeals.	\$ 337,561	\$ 329,165	\$ 373,080	\$ 378,086	\$ 378,086	\$ 359,198	\$ 359,198
A.1.2. Strategy: STATE PROSECUTOR SALARY State Prosecutor Salary. Estimated and Nontransferable.	<u>158,710</u>	<u>158,770</u>	<u>169,392</u>	<u>173,220</u>	<u>173,400</u>	<u>173,220</u>	<u>173,400</u>
Total, Goal A: REPRESENTATION BEFORE CCA	<u>\$ 496,271</u>	<u>\$ 487,935</u>	<u>\$ 542,472</u>	<u>\$ 551,306</u>	<u>\$ 551,486</u>	<u>\$ 532,418</u>	<u>\$ 532,598</u>
Grand Total, OFFICE OF THE STATE PROSECUTING ATTORNEY	<u>\$ 496,271</u>	<u>\$ 487,935</u>	<u>\$ 542,472</u>	<u>\$ 551,306</u>	<u>\$ 551,486</u>	<u>\$ 532,418</u>	<u>\$ 532,598</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 423,000	\$ 448,252	\$ 474,681	\$ 497,002	\$ 497,002	\$ 478,393	\$ 478,393
Other Personnel Costs	15,952	5,230	5,420	5,840	6,740	5,840	6,740
Professional Fees and Services	410	650	650	650	650	650	650
Consumable Supplies	690	690	690	690	690	690	690
Travel	1,538	2,570	2,570	2,570	2,570	2,570	2,570
Rent - Machine and Other	706	706	1,060	1,060	1,060	1,060	1,060
Other Operating Expense	<u>53,975</u>	<u>29,837</u>	<u>57,401</u>	<u>43,494</u>	<u>42,774</u>	<u>43,215</u>	<u>42,495</u>
Total, Object-of-Expense Informational Listing	<u>\$ 496,271</u>	<u>\$ 487,935</u>	<u>\$ 542,472</u>	<u>\$ 551,306</u>	<u>\$ 551,486</u>	<u>\$ 532,418</u>	<u>\$ 532,598</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 39,014	\$ 42,966	\$ 43,366	\$	\$	\$ 43,769	\$ 44,176
Group Insurance	56,721	58,515	60,047			61,637	63,287
Social Security	<u>29,574</u>	<u>33,199</u>	<u>33,508</u>			<u>33,819</u>	<u>34,134</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 125,309</u>	<u>\$ 134,680</u>	<u>\$ 136,921</u>	<u>\$</u>	<u>\$</u>	<u>\$ 139,225</u>	<u>\$ 141,597</u>

OFFICE OF THE STATE PROSECUTING ATTORNEY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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Performance Measure Targets

A. Goal: REPRESENTATION BEFORE CCA

Outcome (Results/Impact):

Petitions for Discretionary Review Granted by the Court of Criminal Appeals

14	19	17	17	17	17	17
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A.1.1. Strategy: REPRESENTATION BEFORE CCA

Output (Volume):

Number of Briefs Filed in the Court of Criminal Appeals, Supreme Court of Texas, and Courts of Appeals by the Office of the State Prosecuting Attorney

17	20	20	20	20	20	20
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STATE LAW LIBRARY

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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Method of Financing:

General Revenue Fund

\$ 1,175,650	\$ 1,241,484	\$ 1,396,555	\$ 1,588,087	\$ 1,538,088	\$ 1,343,065	\$ 1,343,066
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Appropriated Receipts

\$ 13,905	\$ 7,500	\$ 7,500	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
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Total, Method of Financing

\$ 1,189,555	\$ 1,248,984	\$ 1,404,055	\$ 1,595,087	\$ 1,545,088	\$ 1,350,065	\$ 1,350,066
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This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):

10.8	11.1	12.0	14.0	14.0	12.0	12.0
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Schedule of Exempt Positions:

Director, Group 2

\$113,298	\$111,180	\$121,360	\$121,360	\$121,360	\$121,360	\$121,360
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Items of Appropriation:

A. Goal: ADMINISTRATION AND OPERATIONS

A.1.1. Strategy: ADMINISTRATION AND OPERATIONS

\$ 1,189,555	\$ 1,248,984	\$ 1,404,055	\$ 1,595,087	\$ 1,545,088	\$ 1,350,065	\$ 1,350,066
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Grand Total, STATE LAW LIBRARY

\$ 1,189,555	\$ 1,248,984	\$ 1,404,055	\$ 1,595,087	\$ 1,545,088	\$ 1,350,065	\$ 1,350,066
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STATE LAW LIBRARY
(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 640,391	\$ 713,694	\$ 790,028	\$ 944,610	\$ 944,610	\$ 772,748	\$ 772,748
Other Personnel Costs	22,316	10,692	12,800	18,880	20,360	13,720	15,200
Professional Fees and Services	5,595	7,600	10,800	23,570	23,700	5,570	5,700
Consumable Supplies	1,540	2,500	3,000	3,000	3,000	3,000	3,000
Travel	4,554	2,201	5,900	1,500	1,500	1,500	1,500
Rent - Building	240	240	240	240	240	240	240
Rent - Machine and Other	2,913	3,366	3,480	3,500	3,500	3,500	3,500
Other Operating Expense	258,774	274,811	304,731	329,387	289,518	279,387	289,518
Capital Expenditures	<u>253,232</u>	<u>233,880</u>	<u>273,076</u>	<u>270,400</u>	<u>258,660</u>	<u>270,400</u>	<u>258,660</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,189,555</u>	<u>\$ 1,248,984</u>	<u>\$ 1,404,055</u>	<u>\$ 1,595,087</u>	<u>\$ 1,545,088</u>	<u>\$ 1,350,065</u>	<u>\$ 1,350,066</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 60,409	\$ 66,528	\$ 67,147	\$	\$	\$ 67,771	\$ 68,401
Group Insurance	114,184	117,796	120,936			124,195	127,578
Social Security	<u>48,729</u>	<u>54,701</u>	<u>55,210</u>			<u>55,723</u>	<u>56,241</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 223,322</u>	<u>\$ 239,025</u>	<u>\$ 243,293</u>	<u>\$</u>	<u>\$</u>	<u>\$ 247,689</u>	<u>\$ 252,220</u>
Performance Measure Targets							
A. Goal: ADMINISTRATION AND OPERATIONS							
Outcome (Results/Impact):							
Percentage of Positive Evaluations of Library Service by Library Users	95%	95.6%	92%	98%	98%	92%	92%

STATE COMMISSION ON JUDICIAL CONDUCT

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 1,148,680	\$ 1,506,020	\$ 1,485,935	\$ 1,565,387	\$ 1,565,388	\$ 1,814,633	\$ 1,814,635
Total, Method of Financing	<u>\$ 1,148,680</u>	<u>\$ 1,506,020</u>	<u>\$ 1,485,935</u>	<u>\$ 1,565,387</u>	<u>\$ 1,565,388</u>	<u>\$ 1,814,633</u>	<u>\$ 1,814,635</u>
 This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	12.9	12.3	15.0	15.0	15.0	15.0	15.0
Schedule of Exempt Positions:							
Executive Director, Group 5	\$135,149	\$136,642	\$145,284	\$145,284	\$145,284	\$173,535	\$173,535
Items of Appropriation:							
A. Goal: ADMINISTRATION AND ENFORCEMENT							
A.1.1. Strategy: ADMINISTRATION AND ENFORCEMENT	<u>\$ 1,148,680</u>	<u>\$ 1,506,020</u>	<u>\$ 1,485,935</u>	<u>\$ 1,565,387</u>	<u>\$ 1,565,388</u>	<u>\$ 1,814,633</u>	<u>\$ 1,814,635</u>
 Grand Total, STATE COMMISSION ON JUDICIAL CONDUCT	 <u>\$ 1,148,680</u>	 <u>\$ 1,506,020</u>	 <u>\$ 1,485,935</u>	 <u>\$ 1,565,387</u>	 <u>\$ 1,565,388</u>	 <u>\$ 1,814,633</u>	 <u>\$ 1,814,635</u>
 Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 934,700	\$ 997,631	\$ 1,027,903	\$ 1,204,479	\$ 1,204,479	\$ 1,453,725	\$ 1,453,726
Other Personnel Costs	53,175	25,306	24,949	24,949	24,949	24,949	24,949
Professional Fees and Services	819	80,000	80,000	80,000	80,000	80,000	80,000
Consumable Supplies	2,691	3,000	3,000	3,000	3,000	3,000	3,000
Utilities	1,319	1,320	1,320	1,320	1,320	1,320	1,320
Travel	72,666	80,000	80,000	83,900	83,900	83,900	83,900
Rent - Building	3,029	3,620	3,620	3,620	3,620	3,620	3,620
Rent - Machine and Other	822	2,000	2,000	2,000	2,000	2,000	2,000
Other Operating Expense	<u>79,459</u>	<u>313,143</u>	<u>263,143</u>	<u>162,119</u>	<u>162,120</u>	<u>162,119</u>	<u>162,120</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,148,680</u>	<u>\$ 1,506,020</u>	<u>\$ 1,485,935</u>	<u>\$ 1,565,387</u>	<u>\$ 1,565,388</u>	<u>\$ 1,814,633</u>	<u>\$ 1,814,635</u>

STATE COMMISSION ON JUDICIAL CONDUCT
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 81,133	\$ 89,352	\$ 90,183	\$		\$ 121,038	\$ 121,884
Group Insurance	159,050	164,081	168,731			173,561	178,578
Social Security	<u>65,671</u>	<u>73,719</u>	<u>74,405</u>			<u>99,268</u>	<u>99,966</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u><u>\$ 305,854</u></u>	<u><u>\$ 327,152</u></u>	<u><u>\$ 333,319</u></u>	<u><u>\$</u></u>		<u><u>\$ 393,867</u></u>	<u><u>\$ 400,428</u></u>
Performance Measure Targets							
A. Goal: ADMINISTRATION AND ENFORCEMENT							
Outcome (Results/Impact):							
Percentage of Cases Disposed	126.8%	107.1%	95%	95%	95%	95%	95%

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 114,288,577	\$ 130,143,700	\$ 131,066,270	\$ 175,315,343	\$ 175,195,749	\$ 131,392,978	\$ 131,390,665
Coronavirus Relief Fund	\$ 7,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>Other Funds</u>							
Assistant Prosecutor Supplement Fund No. 303	\$ 3,134,001	\$ 3,270,210	\$ 3,270,210	\$ 3,270,210	\$ 3,270,210	\$ 3,270,210	\$ 3,270,210
Jury Service Fund	7,805,796	19,062,591	19,062,591	13,751,000	13,751,000	13,751,000	13,751,000
Interagency Contracts - Criminal Justice Grants	1,491,778	1,520,542	1,520,542	1,520,542	1,520,542	1,520,542	1,520,542
Judicial Fund No. 573	<u>46,018,586</u>	<u>46,388,603</u>	<u>46,388,603</u>	<u>53,321,665</u>	<u>53,321,665</u>	<u>53,325,165</u>	<u>53,325,165</u>
Subtotal, Other Funds	<u><u>\$ 58,450,161</u></u>	<u><u>\$ 70,241,946</u></u>	<u><u>\$ 70,241,946</u></u>	<u><u>\$ 71,863,417</u></u>	<u><u>\$ 71,863,417</u></u>	<u><u>\$ 71,866,917</u></u>	<u><u>\$ 71,866,917</u></u>
Total, Method of Financing	<u><u>\$ 179,738,738</u></u>	<u><u>\$ 200,385,646</u></u>	<u><u>\$ 201,308,216</u></u>	<u><u>\$ 247,178,760</u></u>	<u><u>\$ 247,059,166</u></u>	<u><u>\$ 203,259,895</u></u>	<u><u>\$ 203,257,582</u></u>

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	652.6	658.1	677.1	677.1	677.1	677.1	677.1
Schedule of Exempt Positions:							
District Judges and Criminal District Judges - State Base Salary (Strategy A.1.1.)	(491) \$140,000	(491) \$140,000	(491) \$140,000	(491) \$140,000	(491) \$140,000	(491) \$140,000	(491) \$140,000
District Attorneys, Criminal District Attorneys and County Attorneys (Strategies B.1.1. and B.1.3.)	(8) 112,000	(8) 112,000	(8) 112,000	(8) 112,000	(8) 112,000	(8) 112,000	(8) 112,000
District Attorneys, Criminal District Attorneys and County Attorneys (Strategy B.1.2.)	(156) 140,000	(156) 140,000	(156) 140,000	(156) 140,000	(156) 140,000	(156) 140,000	(156) 140,000
Business Court Judges - State Base Salary (Strategy A.1.1)	0	(10) 140,000	(10) 140,000	(10) 140,000	(10) 140,000	(10) 140,000	(10) 140,000
Items of Appropriation:							
A. Goal: JUDICIAL SALARIES AND PAYMENTS							
A.1.1. Strategy: DISTRICT AND BUSINESS COURT JUDGES District Judges and Business Court Judges. Estimated.	\$ 81,049,903	\$ 84,101,058	\$ 84,841,774	\$ 108,329,096	\$ 108,329,096	\$ 84,844,749	\$ 84,844,750
A.1.2. Strategy: VISITING JUDGES - REGIONS Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302.	12,193,757	13,455,506	13,455,506	13,455,506	13,455,506	13,455,506	13,455,506
A.1.3. Strategy: VISITING JUDGES - APPELLATE Per Gov. Code 74.061(c)(d).	73,356	347,370	347,370	347,370	347,370	347,370	347,370
A.1.4. Strategy: LOCAL ADMIN. JUDGE SUPPLEMENT Per Gov. Code 659.012(d). Estimated.	92,915	80,745	80,745	80,745	80,745	80,745	80,745
A.1.5. Strategy: DISTRICT JUDGES: TRAVEL Per Gov. Code 24.019.	322,325	322,325	322,325	322,325	322,325	322,325	322,325
A.1.6. Strategy: JUDICIAL SALARY PER DIEM Per Gov. Code 74.003(c), 74.061 & Assigned District Judges.	98,125	174,558	174,558	174,558	174,558	174,558	174,558
A.1.7. Strategy: MDL SALARY AND BENEFITS Per Gov. Code 659.0125. Estimated.	<u>141,399</u>	<u>174,660</u>	<u>174,660</u>	<u>195,600</u>	<u>195,600</u>	<u>174,660</u>	<u>174,660</u>
Total, Goal A: JUDICIAL SALARIES AND PAYMENTS	\$ 93,971,780	\$ 98,656,222	\$ 99,396,938	\$ 122,905,200	\$ 122,905,200	\$ 99,399,913	\$ 99,399,914
B. Goal: PROSECUTOR SALARIES AND PAYMENTS							
B.1.1. Strategy: DISTRICT ATTORNEYS: SALARIES Per Gov. Code 41.013. Estimated.	\$ 742,546	\$ 869,001	\$ 869,661	\$ 1,207,011	\$ 1,207,011	\$ 869,331	\$ 869,331

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
B.1.2. Strategy: PROFESSIONAL PROSECUTORS: SALARIES Per Gov. Code 46.002; 46.003; and 46.005. Estimated.	24,051,826	25,420,542	25,594,271	32,760,807	32,760,806	25,511,607	25,511,606
B.1.3. Strategy: FELONY PROSECUTORS: SALARIES Per Gov. Code 44.220; 45.175; and 45.280. Estimated.	397,100	408,164	420,164	525,044	525,044	414,164	414,164
B.1.4. Strategy: PROSECUTORS: SUBCHAPTER C Per Gov. Code 43.180 (Harris) and 41.201(1).	129,638	129,638	129,638	129,638	129,638	129,638	129,638
B.1.5. Strategy: FELONY PROSECUTORS: TRAVEL Per Gov. Code 43.004.	165,483	170,121	170,121	170,121	170,121	170,121	170,121
B.1.6. Strategy: FELONY PROSECUTORS: EXPENSES Felony Prosecutors: Reimbursements for Expenses of Office.	<u>3,877,753</u>	<u>4,166,083</u>	<u>4,166,083</u>	<u>4,166,083</u>	<u>4,166,083</u>	<u>4,166,083</u>	<u>4,166,083</u>
Total, Goal B: PROSECUTOR SALARIES AND PAYMENTS	\$ 29,364,346	\$ 31,163,549	\$ 31,349,938	\$ 38,958,704	\$ 38,958,703	\$ 31,260,944	\$ 31,260,943
C. Goal: CO.-LEVEL JUDGES SALARY SUPPLEMENTS County-Level Judges Salary Supplement Programs.							
C.1.1. Strategy: CONSTITUTIONAL CO. JUDGE SUPPLEMENT Salary Supplement per Gov. Code 26.006. Estimated.	\$ 5,544,922	\$ 6,641,397	\$ 6,641,397	\$ 8,365,077	\$ 8,365,077	\$ 6,641,397	\$ 6,641,397
C.1.2. Strategy: STATUTORY CO. JUDGE 573 SUPPLEMENT Per Gov. Code 25.0015 from Receipts per Gov. Code 51.702(d). Estimated.	21,636,000	21,954,245	21,954,245	30,036,911	30,036,911	23,535,311	23,535,311
C.1.3. Strategy: STATUTORY PROBATE JUDGE SUPPLEMENT Per Gov. Code 25.00211 from Receipts per Gov Code 51.704(c). Estimated.	1,601,000	2,574,786	2,581,786	3,300,686	3,300,686	2,581,786	2,581,786
C.1.4. Strategy: 1ST MULTICOUNTY COURT AT LAW Per Gov. Code 25.2702(g) from Receipts per Gov Code 51.702. Estimated.	153,000	153,000	153,000	195,000	195,000	153,000	153,000
C.1.5. Strategy: 2ND MULTICOUNTY COURT AT LAW Per Gov. Code 25.2703 And 25.2704. Estimated.	<u>0</u>	<u>140,000</u>	<u>140,000</u>	<u>140,000</u>	<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
Total, Goal C: CO.-LEVEL JUDGES SALARY SUPPLEMENTS	\$ 28,934,922	\$ 31,463,428	\$ 31,470,428	\$ 42,037,674	\$ 42,037,674	\$ 33,051,494	\$ 33,051,494
D. Goal: SPECIAL PROGRAMS							
D.1.1. Strategy: ASST. PROSECUTOR LONGEVITY PAY Per Gov. Code 41.255(d). Estimated.	\$ 5,233,826	\$ 4,727,623	\$ 4,727,623	\$ 4,727,623	\$ 4,727,623	\$ 4,727,623	\$ 4,727,623
D.1.2. Strategy: COUNTY ATTORNEY SUPPLEMENT Per Gov. Code 46.0031. Estimated.	6,552,231	6,787,062	6,787,062	8,604,120	8,604,120	6,787,062	6,787,062

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
D.1.3. Strategy: WITNESS EXPENSES Per Code of Criminal Procedure 24.28 and 35.27 Estimated.	1,898,259	1,401,250	1,401,250	1,401,250	1,401,250	1,401,250	1,401,250
D.1.4. Strategy: SPECIAL PROSECUTION UNIT, WALKER CO Special Prosecution Unit, Walker County.	5,259,770	6,479,878	6,468,343	8,797,150	8,677,557	6,884,570	6,882,257
D.1.5. Strategy: DEATH PENALTY REPRESENTATION Death Penalty Habeas Representation. Estimated.	25,000	25,000	25,000	25,000	25,000	25,000	25,000
D.1.6. Strategy: NATIONAL CENTER FOR STATE COURTS	590,987	559,595	559,595	600,000	600,000	600,000	600,000
D.1.7. Strategy: JUROR PAY Juror Pay. Estimated.	7,805,796	19,062,591	19,062,591	19,062,591	19,062,591	19,062,591	19,062,591
D.1.8. Strategy: INDIGENT INMATE DEFENSE Per Code of Criminal Procedure 26.051(i) Estimated.	97,014	54,448	54,448	54,448	54,448	54,448	54,448
D.1.9. Strategy: DOCKET EQUALIZATION Equalization of the Courts of Appeals Dockets.	<u>4,807</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Total, Goal D: SPECIAL PROGRAMS	<u>\$ 27,467,690</u>	<u>\$ 39,102,447</u>	<u>\$ 39,090,912</u>	<u>\$ 43,277,182</u>	<u>\$ 43,157,589</u>	<u>\$ 39,547,544</u>	<u>\$ 39,545,231</u>
Grand Total, JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT	<u>\$ 179,738,738</u>	<u>\$ 200,385,646</u>	<u>\$ 201,308,216</u>	<u>\$ 247,178,760</u>	<u>\$ 247,059,166</u>	<u>\$ 203,259,895</u>	<u>\$ 203,257,582</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 122,866,575	\$ 129,797,956	\$ 130,734,061	\$ 163,265,187	\$ 163,265,186	\$ 130,893,042	\$ 130,893,042
Other Personnel Costs	2,180,642	3,104,736	3,125,212	3,832,520	3,841,742	3,284,904	3,294,126
Professional Fees and Services	782,290	866,924	866,924	866,924	866,924	866,924	866,924
Fuels and Lubricants	36,550	37,250	37,250	37,250	37,250	37,250	37,250
Consumable Supplies	16,822	19,000	19,000	16,000	16,000	16,000	16,000
Utilities	37,803	36,297	36,297	36,297	36,297	36,297	36,297
Travel	591,593	653,846	653,846	646,346	656,846	646,346	656,846
Rent - Building	106,054	114,944	114,944	114,944	114,944	114,944	114,944
Rent - Machine and Other	2,774	5,750	5,750	5,750	5,750	5,750	5,750
Other Operating Expense	4,481,847	3,746,780	3,740,780	3,781,185	3,781,185	3,781,185	3,781,185
Grants	48,635,788	61,967,152	61,974,152	74,316,456	74,316,456	63,555,218	63,555,218
Capital Expenditures	<u>0</u>	<u>35,011</u>	<u>0</u>	<u>259,901</u>	<u>120,586</u>	<u>22,035</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 179,738,738</u>	<u>\$ 200,385,646</u>	<u>\$ 201,308,216</u>	<u>\$ 247,178,760</u>	<u>\$ 247,059,166</u>	<u>\$ 203,259,895</u>	<u>\$ 203,257,582</u>

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 2,210,873	\$ 2,434,829	\$ 2,457,473	\$		\$ 2,480,327	\$ 2,503,394
Group Insurance	9,998,658	10,314,956	10,627,344			10,952,140	11,289,882
Social Security	7,305,122	8,200,428	8,276,692			8,353,665	8,431,354
Benefits Replacement	<u>66,359</u>	<u>55,021</u>	<u>44,732</u>			<u>36,367</u>	<u>29,567</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 19,581,012</u>	<u>\$ 21,005,234</u>	<u>\$ 21,406,241</u>	<u>\$</u>		<u>\$ 21,822,499</u>	<u>\$ 22,254,197</u>

RETIREMENT AND GROUP INSURANCE

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 54,971,986	\$ 157,872,060	\$ 60,072,707	\$ 62,945,291	\$ 66,144,264	\$ 63,756,110	\$ 67,519,111
General Revenue Dedicated Accounts	\$ 713,163	\$ 761,010	\$ 771,234	\$ 218,115	\$ 233,182	\$ 218,817	\$ 235,997
Federal Funds	\$ 42,609	\$ 44,805	\$ 44,793	\$ 0	\$ 0	\$ 0	\$ 0
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 4,311,687	\$ 4,205,023	\$ 4,181,582	\$ 4,181,582	\$ 4,181,582	\$ 4,181,582	\$ 4,181,582
Other Special State Funds	<u>0</u>	<u>962,996</u>	<u>957,628</u>	<u>957,628</u>	<u>957,628</u>	<u>957,628</u>	<u>957,628</u>
Subtotal, Other Funds	<u>\$ 4,311,687</u>	<u>\$ 5,168,019</u>	<u>\$ 5,139,210</u>	<u>\$ 5,139,210</u>	<u>\$ 5,139,210</u>	<u>\$ 5,139,210</u>	<u>\$ 5,139,210</u>
Total, Method of Financing	<u>\$ 60,039,445</u>	<u>\$ 163,845,894</u>	<u>\$ 66,027,944</u>	<u>\$ 68,302,616</u>	<u>\$ 71,516,656</u>	<u>\$ 69,114,137</u>	<u>\$ 72,894,318</u>
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS	\$ 8,499,573	\$ 9,360,557	\$ 9,659,681	\$ 9,853,454	\$ 10,193,431	\$ 10,098,292	\$ 10,637,179
Retirement Contributions. Estimated.							

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	19,978,002	20,609,987	21,429,036	23,581,110	26,455,173	24,147,793	27,389,087
A.1.3. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 2 Judicial Retirement System - Plan 2. Estimated.	14,685,583	117,281,765	18,274,467	18,274,467	18,274,467	18,274,467	18,274,467
A.1.4. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 1 Judicial Retirement System - Plan 1. Estimated.	<u>16,876,287</u>	<u>16,593,585</u>	<u>16,664,760</u>	<u>16,593,585</u>	<u>16,593,585</u>	<u>16,593,585</u>	<u>16,593,585</u>
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	\$ <u>60,039,445</u>	\$ <u>163,845,894</u>	\$ <u>66,027,944</u>	\$ <u>68,302,616</u>	\$ <u>71,516,656</u>	\$ <u>69,114,137</u>	\$ <u>72,894,318</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	\$ <u>60,039,445</u>	\$ <u>163,845,894</u>	\$ <u>66,027,944</u>	\$ <u>68,302,616</u>	\$ <u>71,516,656</u>	\$ <u>69,114,137</u>	\$ <u>72,894,318</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Method of Financing:							
General Revenue Fund	\$ 13,320,643	\$ 14,920,007	\$ 15,211,386	\$ 15,192,647	\$ 15,651,006	\$ 15,836,463	\$ 16,327,980
General Revenue Dedicated Accounts	\$ 314,152	\$ 351,928	\$ 354,798	\$ 148,631	\$ 152,312	\$ 152,841	\$ 155,902
Federal Funds	\$ <u>28,117</u>	\$ <u>31,546</u>	\$ <u>31,563</u>	\$ <u>18,501</u>	\$ <u>18,748</u>	\$ <u>19,052</u>	\$ <u>19,230</u>
Total, Method of Financing	\$ <u>13,662,912</u>	\$ <u>15,303,481</u>	\$ <u>15,597,747</u>	\$ <u>15,359,779</u>	\$ <u>15,822,066</u>	\$ <u>16,008,356</u>	\$ <u>16,503,112</u>
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	\$ 13,547,236	\$ 15,207,569	\$ 15,519,770	\$ 15,288,308	\$ 15,756,868	\$ 15,944,961	\$ 16,451,572

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>Requested 2027</u>	<u>Recommended 2026</u>	<u>Recommended 2027</u>
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	<u>115,676</u>	<u>95,912</u>	<u>77,977</u>	<u>71,471</u>	<u>65,198</u>	<u>63,395</u>	<u>51,540</u>
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	<u>\$ 13,662,912</u>	<u>\$ 15,303,481</u>	<u>\$ 15,597,747</u>	<u>\$ 15,359,779</u>	<u>\$ 15,822,066</u>	<u>\$ 16,008,356</u>	<u>\$ 16,503,112</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$ 13,662,912</u>	<u>\$ 15,303,481</u>	<u>\$ 15,597,747</u>	<u>\$ 15,359,779</u>	<u>\$ 15,822,066</u>	<u>\$ 16,008,356</u>	<u>\$ 16,503,112</u>

LEASE PAYMENTS

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>Requested 2027</u>	<u>Recommended 2026</u>	<u>Recommended 2027</u>
Method of Financing:							
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Items of Appropriation:							
Grand Total, LEASE PAYMENTS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Supreme Court of Texas	\$ 21,241,506	\$ 23,282,089	\$ 24,240,757	\$ 26,396,800	\$ 24,943,302	\$ 24,230,013	\$ 24,230,015
Court of Criminal Appeals	7,076,325	7,921,314	8,373,012	8,824,462	8,824,463	8,379,449	8,379,450
First Court of Appeals District, Houston	4,193,790	5,364,000	5,534,735	5,802,543	5,802,543	5,545,049	5,545,049
Second Court of Appeals District, Fort Worth	3,609,840	4,307,542	4,491,452	4,681,276	4,681,276	4,475,898	4,475,898
Third Court of Appeals District, Austin	3,004,099	3,689,554	3,830,191	4,009,970	4,009,970	3,830,191	3,830,191
Fourth Court of Appeals District, San Antonio	3,817,964	4,209,932	4,460,426	4,999,433	4,970,259	4,799,048	4,769,874
Fifth Court of Appeals District, Dallas	6,514,168	7,636,221	7,863,174	8,109,698	8,336,651	7,768,719	7,995,672
Sixth Court of Appeals District, Texarkana	1,592,242	1,827,266	2,025,760	2,027,413	2,072,489	1,935,450	1,980,526
Seventh Court of Appeals District, Amarillo	2,081,019	2,461,083	2,536,755	2,652,087	2,652,088	2,536,754	2,536,755
Eighth Court of Appeals District, El Paso	1,674,849	1,857,170	1,982,795	2,158,447	2,158,446	2,065,721	2,065,720
Ninth Court of Appeals District, Beaumont	2,161,585	2,283,677	2,656,633	2,774,591	2,774,591	2,525,361	2,525,361
Tenth Court of Appeals District, Waco	1,694,256	1,754,531	2,238,731	2,116,689	2,116,691	2,025,088	2,025,089
Eleventh Court of Appeals District, Eastland	1,721,715	1,935,408	2,008,468	2,090,406	2,090,406	1,997,857	1,997,857
Twelfth Court of Appeals District, Tyler	1,697,703	1,960,480	2,019,703	2,111,546	2,111,546	2,019,703	2,019,703
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	3,040,311	3,721,145	3,844,523	4,020,107	4,020,106	3,844,524	3,844,523
Fourteenth Court of Appeals District, Houston	4,338,798	5,459,217	5,627,049	5,919,594	5,941,615	5,660,604	5,682,625
Fifteenth Court of Appeals District, Austin	0	0	2,327,569	3,800,321	2,771,877	3,697,236	2,668,792
Office of Court Administration, Texas Judicial Council	31,663,903	87,688,897	81,465,791	165,429,898	122,893,409	97,024,989	61,055,778
Office of Capital and Forensic Writs	0	0	131,433	0	0	3,266,676	3,266,677
Office of the State Prosecuting Attorney	465,771	473,435	511,972	528,806	528,986	509,918	510,098
State Law Library	1,175,650	1,241,484	1,396,555	1,588,087	1,538,088	1,343,065	1,343,066
State Commission on Judicial Conduct	1,148,680	1,506,020	1,485,935	1,565,387	1,565,388	1,814,633	1,814,635
Judiciary Section, Comptroller's Department	114,288,577	130,143,700	131,066,270	175,315,343	175,195,749	131,392,978	131,390,665
Subtotal, Judiciary	\$ 218,202,751	\$ 300,724,165	\$ 302,119,689	\$ 436,922,904	\$ 391,999,939	\$ 322,688,924	\$ 285,954,019

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

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2026</u>	<u>2027</u>	<u>2026</u>	<u>2027</u>
Retirement and Group Insurance	54,971,986	157,872,060	60,072,707	62,945,291	66,144,264	63,756,110	67,519,111
Social Security and Benefit Replacement Pay	<u>13,320,643</u>	<u>14,920,007</u>	<u>15,211,386</u>	<u>15,192,647</u>	<u>15,651,006</u>	<u>15,836,463</u>	<u>16,327,980</u>
Subtotal, Employee Benefits	<u>\$ 68,292,629</u>	<u>\$ 172,792,067</u>	<u>\$ 75,284,093</u>	<u>\$ 78,137,938</u>	<u>\$ 81,795,270</u>	<u>\$ 79,592,573</u>	<u>\$ 83,847,091</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 286,495,380</u>	<u>\$ 473,516,232</u>	<u>\$ 377,403,782</u>	<u>\$ 515,060,842</u>	<u>\$ 473,795,209</u>	<u>\$ 402,281,497</u>	<u>\$ 369,801,110</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Supreme Court of Texas	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000	\$ 0	\$ 10,000,000	\$ 0
Court of Criminal Appeals	12,261,265	12,500,000	12,416,640	12,466,640	12,466,640	12,466,640	12,466,640
Office of Court Administration, Texas Judicial Council	70,722,267	56,844,432	72,386,015	63,857,781	64,596,157	63,857,781	64,596,157
Office of Capital and Forensic Writs	<u>2,221,650</u>	<u>3,116,315</u>	<u>3,258,719</u>	<u>3,716,454</u>	<u>3,703,255</u>	<u>0</u>	<u>0</u>
Subtotal, Judiciary	\$ 90,205,182	\$ 77,460,747	\$ 93,061,374	\$ 90,040,875	\$ 80,766,052	\$ 86,324,421	\$ 77,062,797
Retirement and Group Insurance	713,163	761,010	771,234	218,115	233,182	218,817	235,997
Social Security and Benefit Replacement Pay	<u>314,152</u>	<u>351,928</u>	<u>354,798</u>	<u>148,631</u>	<u>152,312</u>	<u>152,841</u>	<u>155,902</u>
Subtotal, Employee Benefits	\$ <u>1,027,315</u>	\$ <u>1,112,938</u>	\$ <u>1,126,032</u>	\$ <u>366,746</u>	\$ <u>385,494</u>	\$ <u>371,658</u>	\$ <u>391,899</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 91,232,497</u>	<u>\$ 78,573,685</u>	<u>\$ 94,187,406</u>	<u>\$ 90,407,621</u>	<u>\$ 81,151,546</u>	<u>\$ 86,696,079</u>	<u>\$ 77,454,696</u>

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

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Supreme Court of Texas	\$ 1,968,597	\$ 1,654,245	\$ 2,108,858	\$ 1,948,411	\$ 1,928,411	\$ 1,948,411	\$ 1,928,411
Office of Court Administration, Texas Judicial Council	870,082	1,394,877	954,777	0	0	0	0
Office of Capital and Forensic Writs	94,949	6,730	0	0	0	0	0
Judiciary Section, Comptroller's Department	<u>7,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Judiciary	\$ 9,933,628	\$ 3,055,852	\$ 3,063,635	\$ 1,948,411	\$ 1,928,411	\$ 1,948,411	\$ 1,928,411
Retirement and Group Insurance	42,609	44,805	44,793	0	0	0	0
Social Security and Benefit Replacement Pay	<u>28,117</u>	<u>31,546</u>	<u>31,563</u>	<u>18,501</u>	<u>18,748</u>	<u>19,052</u>	<u>19,230</u>
Subtotal, Employee Benefits	\$ <u>70,726</u>	\$ <u>76,351</u>	\$ <u>76,356</u>	\$ <u>18,501</u>	\$ <u>18,748</u>	\$ <u>19,052</u>	\$ <u>19,230</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 10,004,354</u>	<u>\$ 3,132,203</u>	<u>\$ 3,139,991</u>	<u>\$ 1,966,912</u>	<u>\$ 1,947,159</u>	<u>\$ 1,967,463</u>	<u>\$ 1,947,641</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Supreme Court of Texas	\$ 47,570,552	\$ 42,002,773	\$ 21,239,175	\$ 20,443,987	\$ 20,443,987	\$ 20,443,987	\$ 20,443,987
Court of Criminal Appeals	364,214	367,751	367,751	367,751	367,751	367,751	367,751
First Court of Appeals District, Houston	330,857	328,050	328,050	328,050	328,050	328,050	328,050
Second Court of Appeals District, Fort Worth	287,499	298,260	274,050	274,050	274,050	274,050	274,050
Third Court of Appeals District, Austin	224,453	229,900	229,900	229,900	229,900	229,900	229,900
Fourth Court of Appeals District, San Antonio	266,050	266,050	266,050	266,050	266,050	266,050	266,050
Fifth Court of Appeals District, Dallas	490,950	490,950	490,950	490,950	490,950	490,950	490,950
Sixth Court of Appeals District, Texarkana	95,052	94,450	94,450	94,450	94,450	94,450	94,450
Seventh Court of Appeals District, Amarillo	125,792	128,600	128,600	128,600	128,600	128,600	128,600
Eighth Court of Appeals District, El Paso	102,861	98,450	98,450	98,450	98,450	98,450	98,450
Ninth Court of Appeals District, Beaumont	131,836	130,600	130,600	130,600	130,600	130,600	130,600
Tenth Court of Appeals District, Waco	97,826	97,450	97,450	97,450	97,450	97,450	97,450
Eleventh Court of Appeals District, Eastland	96,247	96,450	96,450	96,450	96,450	96,450	96,450
Twelfth Court of Appeals District, Tyler	99,193	96,450	96,450	96,450	96,450	96,450	96,450
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	226,207	229,494	229,494	229,494	229,494	229,494	229,494
Fourteenth Court of Appeals District, Houston	521,988	451,893	451,893	451,893	451,893	451,893	451,893
Office of Court Administration, Texas Judicial Council	6,868,722	7,368,612	7,775,809	7,806,324	7,882,646	7,487,748	7,564,070
Office of the State Prosecuting Attorney	30,500	14,500	30,500	22,500	22,500	22,500	22,500
State Law Library	13,905	7,500	7,500	7,000	7,000	7,000	7,000
Judiciary Section, Comptroller's Department	<u>58,450,161</u>	<u>70,241,946</u>	<u>70,241,946</u>	<u>71,863,417</u>	<u>71,863,417</u>	<u>71,866,917</u>	<u>71,866,917</u>
Subtotal, Judiciary	\$ 116,394,865	\$ 123,040,129	\$ 102,675,518	\$ 103,523,816	\$ 103,600,138	\$ 103,208,740	\$ 103,285,062
Retirement and Group Insurance	<u>4,311,687</u>	<u>5,168,019</u>	<u>5,139,210</u>	<u>5,139,210</u>	<u>5,139,210</u>	<u>5,139,210</u>	<u>5,139,210</u>
Subtotal, Employee Benefits	\$ 4,311,687	\$ 5,168,019	\$ 5,139,210	\$ 5,139,210	\$ 5,139,210	\$ 5,139,210	\$ 5,139,210
Less Interagency Contracts	<u>\$ 11,308,139</u>	<u>\$ 11,871,107</u>	<u>\$ 12,949,217</u>	<u>\$ 12,209,431</u>	<u>\$ 12,258,245</u>	<u>\$ 11,890,855</u>	<u>\$ 11,939,669</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 109,398,413</u>	<u>\$ 116,337,041</u>	<u>\$ 94,865,511</u>	<u>\$ 96,453,595</u>	<u>\$ 96,481,103</u>	<u>\$ 96,457,095</u>	<u>\$ 96,484,603</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Supreme Court of Texas	\$ 75,780,655	\$ 71,939,107	\$ 52,588,790	\$ 58,789,198	\$ 47,315,700	\$ 56,622,411	\$ 46,602,413
Court of Criminal Appeals	19,701,804	20,789,065	21,157,403	21,658,853	21,658,854	21,213,840	21,213,841
First Court of Appeals District, Houston	4,524,647	5,692,050	5,862,785	6,130,593	6,130,593	5,873,099	5,873,099
Second Court of Appeals District, Fort Worth	3,897,339	4,605,802	4,765,502	4,955,326	4,955,326	4,749,948	4,749,948
Third Court of Appeals District, Austin	3,228,552	3,919,454	4,060,091	4,239,870	4,239,870	4,060,091	4,060,091
Fourth Court of Appeals District, San Antonio	4,084,014	4,475,982	4,726,476	5,265,483	5,236,309	5,065,098	5,035,924
Fifth Court of Appeals District, Dallas	7,005,118	8,127,171	8,354,124	8,600,648	8,827,601	8,259,669	8,486,622
Sixth Court of Appeals District, Texarkana	1,687,294	1,921,716	2,120,210	2,121,863	2,166,939	2,029,900	2,074,976
Seventh Court of Appeals District, Amarillo	2,206,811	2,589,683	2,665,355	2,780,687	2,780,688	2,665,354	2,665,355
Eighth Court of Appeals District, El Paso	1,777,710	1,955,620	2,081,245	2,256,897	2,256,896	2,164,171	2,164,170
Ninth Court of Appeals District, Beaumont	2,293,421	2,414,277	2,787,233	2,905,191	2,905,191	2,655,961	2,655,961
Tenth Court of Appeals District, Waco	1,792,082	1,851,981	2,336,181	2,214,139	2,214,141	2,122,538	2,122,539
Eleventh Court of Appeals District, Eastland	1,817,962	2,031,858	2,104,918	2,186,856	2,186,856	2,094,307	2,094,307
Twelfth Court of Appeals District, Tyler	1,796,896	2,056,930	2,116,153	2,207,996	2,207,996	2,116,153	2,116,153
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	3,266,518	3,950,639	4,074,017	4,249,601	4,249,600	4,074,018	4,074,017
Fourteenth Court of Appeals District, Houston	4,860,786	5,911,110	6,078,942	6,371,487	6,393,508	6,112,497	6,134,518
Fifteenth Court of Appeals District, Austin	0	0	2,327,569	3,800,321	2,771,877	3,697,236	2,668,792
Office of Court Administration, Texas Judicial Council	110,124,974	153,296,818	162,582,392	237,094,003	195,372,212	168,370,518	133,216,005
Office of Capital and Forensic Writs	2,316,599	3,123,045	3,390,152	3,716,454	3,703,255	3,266,676	3,266,677
Office of the State Prosecuting Attorney	496,271	487,935	542,472	551,306	551,486	532,418	532,598
State Law Library	1,189,555	1,248,984	1,404,055	1,595,087	1,545,088	1,350,065	1,350,066
State Commission on Judicial Conduct	1,148,680	1,506,020	1,485,935	1,565,387	1,565,388	1,814,633	1,814,635
Judiciary Section, Comptroller's Department	<u>179,738,738</u>	<u>200,385,646</u>	<u>201,308,216</u>	<u>247,178,760</u>	<u>247,059,166</u>	<u>203,259,895</u>	<u>203,257,582</u>
Subtotal, Judiciary	\$ 434,736,426	\$ 504,280,893	\$ 500,920,216	\$ 632,436,006	\$ 578,294,540	\$ 514,170,496	\$ 468,230,289
Retirement and Group Insurance	60,039,445	163,845,894	66,027,944	68,302,616	71,516,656	69,114,137	72,894,318
Social Security and Benefit Replacement Pay	<u>13,662,912</u>	<u>15,303,481</u>	<u>15,597,747</u>	<u>15,359,779</u>	<u>15,822,066</u>	<u>16,008,356</u>	<u>16,503,112</u>
Subtotal, Employee Benefits	\$ 73,702,357	\$ 179,149,375	\$ 81,625,691	\$ 83,662,395	\$ 87,338,722	\$ 85,122,493	\$ 89,397,430

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

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested</u>		<u>Recommended</u>	
				2026	2027	2026	2027
Less Interagency Contracts	\$ 11,308,139	\$ 11,871,107	\$ 12,949,217	\$ 12,209,431	\$ 12,258,245	\$ 11,890,855	\$ 11,939,669
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 497,130,644</u>	<u>\$ 671,559,161</u>	<u>\$ 569,596,690</u>	<u>\$ 703,888,970</u>	<u>\$ 653,375,017</u>	<u>\$ 587,402,134</u>	<u>\$ 545,688,050</u>
Number of Full-Time-Equivalents (FTE)	1,503.8	1,527.0	1,657.3	1,709.3	1,709.3	1,686.3	1,686.3

ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2026 and 2027

Alcoholic Beverage Commission.....	V-1	Social Security and Benefit Replacement Pay.....	V-34
Criminal Justice, Department of.....	V-4	Bond Debt Service Payments	V-35
Fire Protection, Commission on.....	V-10	Lease Payments	V-36
Jail Standards, Commission on	V-12	Summary - (General Revenue).....	V-37
Juvenile Justice Department.....	V-15	Summary - (General Revenue - Dedicated).....	V-38
Law Enforcement, Commission on.....	V-20	Summary - (Federal Funds).....	V-39
Military Department.....	V-23	Summary - (Other Funds).....	V-40
Public Safety, Department of.....	V-28	Summary - (All Funds).....	V-41
Retirement and Group Insurance	V-33		

ALCOHOLIC BEVERAGE COMMISSION

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Method of Financing:							
General Revenue Fund	\$ 51,910,894	\$ 63,822,735	\$ 58,235,649	\$ 62,668,077	\$ 62,268,077	\$ 57,071,411	\$ 57,071,412
Federal Funds	\$ 629,750	\$ 915,968	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Appropriated Receipts	\$ 78,517	\$ 337,431	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Total, Method of Financing	<u>\$ 52,619,161</u>	<u>\$ 65,076,134</u>	<u>\$ 58,735,649</u>	<u>\$ 63,168,077</u>	<u>\$ 62,768,077</u>	<u>\$ 57,571,411</u>	<u>\$ 57,571,412</u>

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

Number of Full-Time-Equivalents (FTE):	524.5	531.3	620.0	629.0	629.0	620.0	620.0
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Schedule of Exempt Positions:							
Administrator, Group 7	\$200,000	\$203,743	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000

Items of Appropriation:

A. Goal: ENFORCEMENT							
Promote the Health, Safety, and Welfare of the Public.							
A.1.1. Strategy: ENFORCEMENT	\$ 28,461,216	\$ 31,212,070	\$ 29,512,005	\$ 32,012,005	\$ 32,012,005	\$ 29,512,005	\$ 29,512,005

B. Goal: LICENSING							
License, Permit, Register Qualified Businesses and Products.							
B.1.1. Strategy: LICENSING	\$ 4,347,440	\$ 5,184,058	\$ 5,980,387	\$ 5,980,387	\$ 5,980,387	\$ 5,980,387	\$ 5,980,387

C. Goal: COMPLIANCE AND TAX COLLECTION							
Ensure Compliance with Fees & Taxes.							
C.1.1. Strategy: COMPLIANCE MONITORING	\$ 6,228,969	\$ 6,608,540	\$ 7,575,065	\$ 7,529,578	\$ 7,529,578	\$ 7,529,578	\$ 7,529,578
Conduct Inspections and Monitor Compliance.							
C.2.1. Strategy: PORTS OF ENTRY	<u>4,977,794</u>	<u>5,668,704</u>	<u>5,786,984</u>	<u>5,786,984</u>	<u>5,786,984</u>	<u>5,786,984</u>	<u>5,786,984</u>
Total, Goal C: COMPLIANCE AND TAX COLLECTION	\$ 11,206,763	\$ 12,277,244	\$ 13,362,049	\$ 13,316,562	\$ 13,316,562	\$ 13,316,562	\$ 13,316,562

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 2,326,774	\$ 2,394,486	\$ 2,718,696	\$ 3,005,521	\$ 3,005,521	\$ 2,968,695	\$ 2,968,696
D.1.2. Strategy: INFORMATION RESOURCES	5,862,874	13,537,374	6,689,875	8,354,090	7,954,090	5,321,125	5,321,125
D.1.3. Strategy: OTHER SUPPORT SERVICES	<u>414,094</u>	<u>470,902</u>	<u>472,637</u>	<u>499,512</u>	<u>499,512</u>	<u>472,637</u>	<u>472,637</u>
Total, Goal D: INDIRECT ADMINISTRATION	<u>\$ 8,603,742</u>	<u>\$ 16,402,762</u>	<u>\$ 9,881,208</u>	<u>\$ 11,859,123</u>	<u>\$ 11,459,123</u>	<u>\$ 8,762,457</u>	<u>\$ 8,762,458</u>
Grand Total, ALCOHOLIC BEVERAGE COMMISSION	<u>\$ 52,619,161</u>	<u>\$ 65,076,134</u>	<u>\$ 58,735,649</u>	<u>\$ 63,168,077</u>	<u>\$ 62,768,077</u>	<u>\$ 57,571,411</u>	<u>\$ 57,571,412</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 36,686,592	\$ 39,805,550	\$ 45,436,026	\$ 49,446,714	\$ 49,446,714	\$ 45,436,026	\$ 45,436,026
Other Personnel Costs	2,048,597	1,628,810	1,634,838	1,634,838	1,634,838	1,634,838	1,634,838
Professional Fees and Services	2,339,660	10,449,126	3,868,656	3,067,354	2,367,354	1,364,906	1,364,906
Fuels and Lubricants	500,802	327,151	356,500	356,500	356,500	356,500	356,500
Consumable Supplies	133,397	63,694	70,254	74,754	74,754	70,254	70,254
Utilities	512,184	496,026	519,843	523,855	523,855	517,096	517,096
Travel	264,227	488,199	493,489	501,489	501,489	483,489	483,489
Rent - Building	2,189,284	1,920,970	1,931,628	1,958,628	1,958,628	1,931,628	1,931,628
Rent - Machine and Other	267,033	406,287	374,629	376,629	376,629	374,629	374,629
Other Operating Expense	4,468,103	5,587,341	3,994,226	5,171,756	5,171,756	5,346,485	5,346,486
Capital Expenditures	<u>3,209,282</u>	<u>3,902,980</u>	<u>55,560</u>	<u>55,560</u>	<u>355,560</u>	<u>55,560</u>	<u>55,560</u>
Total, Object-of-Expense Informational Listing	<u>\$ 52,619,161</u>	<u>\$ 65,076,134</u>	<u>\$ 58,735,649</u>	<u>\$ 63,168,077</u>	<u>\$ 62,768,077</u>	<u>\$ 57,571,411</u>	<u>\$ 57,571,412</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 3,316,510	\$ 3,652,464	\$ 3,686,432	\$	\$	\$ 3,801,679	\$ 3,836,281
Group Insurance	8,078,772	8,334,336	8,569,728			8,814,218	9,068,196
Social Security	2,694,289	3,024,498	3,052,626			3,146,212	3,174,866
Benefits Replacement	<u>7,357</u>	<u>6,100</u>	<u>4,959</u>			<u>4,032</u>	<u>3,278</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 14,096,928</u>	<u>\$ 15,017,398</u>	<u>\$ 15,313,745</u>	<u>\$</u>	<u>\$</u>	<u>\$ 15,766,141</u>	<u>\$ 16,082,621</u>

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
Performance Measure Targets							
A. Goal: ENFORCEMENT							
Outcome (Results/Impact):							
Percentage of Priority Licensed Locations Inspected by Enforcement Agents	71.2%	52.5%	73%	70%	70%	70%	70%
A.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Inspections Conducted by Enforcement Agents	38,313	34,792	43,411	69,260	71,280	32,260	34,280
Number of Inspections of Priority Licensed Locations	22,759	17,292	36,147	50,000	50,000	24,000	24,000
Number of Investigations Closed Relating to Trafficking or Other Organized Criminal Activities	188	168	148	320	330	150	150
Number of Investigative Activities Targeting Organized Criminal Activity and Trafficking in Border Region	798	605	653	1,370	1,440	650	650
Number of Enforcement Investigative Activities	0	0	0	75,000	79,000	36,000	36,000
Number of Undercover Operations Conducted	10,486	9,593	14,000	15,730	16,960	7,500	7,960
Efficiencies:							
Average Cost Per Enforcement Investigative Activity	675.96	1,264.99	982.66	700	700	700	700
Average Cost Per Investigative Activity Targeting OCA and Trafficking Statewide	672.32	2,611.49	1,083.76	2,400	2,400	2,400	2,400
B. Goal: LICENSING							
Outcome (Results/Impact):							
Average Number of Days to Approve an Original Primary License/Permit	35	25.97	37	31	31	31	31
Average Number of Days to Approve a Product Registration Application	14.67	13.74	20	16	16	16	16
B.1.1. Strategy: LICENSING							
Output (Volume):							
Number of Licenses/Permits Approved	48,446	60,121	50,775	54,310	54,310	54,310	54,310
Efficiencies:							
Average Cost Per License/Permit Application Processed	77.02	74.28	77.94	80.64	80.64	80.64	80.64
C. Goal: COMPLIANCE AND TAX COLLECTION							
Outcome (Results/Impact):							
Compliance Rate - Audits	88.63%	89.06%	85%	89%	89%	89%	89%
Compliance Rate - Auditor Inspections	99.03%	99.16%	99%	99%	99%	99%	99%
C.1.1. Strategy: COMPLIANCE MONITORING							
Output (Volume):							
Number of Audits Conducted	2,075	2,245	2,000	2,000	2,000	2,000	2,000
Number of Inspections Conducted by Auditors	1,847	43,132	42,000	43,000	43,000	43,000	43,000
Number of Investigations Closed by Audit	1,795	1,759	2,500	2,000	2,000	2,000	2,000

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Efficiencies:							
Average Cost of Audits Conducted	550.55	641.05	793.2	601.3	601.3	601.3	601.3
C.2.1. Strategy: PORTS OF ENTRY							
Output (Volume):							
Number of Alcoholic Beverage Containers Imported	1,600,864	1,436,606	1,863,733	1,457,500	1,475,500	1,457,500	1,475,500
Number of Cigarette Packages Imported	468,713	409,125	408,442	427,000	427,000	427,000	427,000

DEPARTMENT OF CRIMINAL JUSTICE

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 3,670,686,846	\$ 1,309,155,664	\$ 2,164,989,650	\$ 5,723,310,697	\$ 4,724,884,344	\$ 4,605,112,422	\$ 4,502,696,566
Education and Recreation Program Receipts	148,143,643	146,853,774	156,494,990	151,674,382	151,674,382	151,674,382	151,674,382
Texas Correctional Industries Receipts	<u>4,074,653</u>	<u>4,038,871</u>	<u>5,248,913</u>	<u>4,643,892</u>	<u>4,643,892</u>	<u>4,643,892</u>	<u>4,643,892</u>
Subtotal, General Revenue Fund	\$ 3,822,905,142	\$ 1,460,048,309	\$ 2,326,733,553	\$ 5,879,628,971	\$ 4,881,202,618	\$ 4,761,430,696	\$ 4,659,014,840
<u>General Revenue Fund - Dedicated</u>							
Texas Capital Trust Fund Account No. 543	\$ 495,225	\$ 83,879	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Private Sector Prison Industry Expansion Account No. 5060	15,968	73,575	73,574	73,574	73,575	73,574	73,575
Deferred Maintenance Account No. 5166	<u>0</u>	<u>49,151,058</u>	<u>36,125,442</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, General Revenue Fund - Dedicated	\$ 511,193	\$ 49,308,512	\$ 36,199,016	\$ 73,574	\$ 73,575	\$ 73,574	\$ 73,575
<u>Federal Funds</u>							
Coronavirus Relief Fund	\$ 14,436,763	\$ 2,767,416,666	\$ 1,855,960,508	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	2,302,751	2,503,942	2,249,965	640,075	607,493	640,075	607,493
Federal Funds for Incarcerated Aliens	<u>32,247,560</u>	<u>14,555,173</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	\$ 48,987,074	\$ 2,784,475,781	\$ 1,866,854,620	\$ 9,284,222	\$ 9,251,640	\$ 9,284,222	\$ 9,251,640
<u>Other Funds</u>							
Interagency Contracts - Criminal Justice Grants	\$ 1,225,589	\$ 2,084,758	\$ 479,992	\$ 507,171	\$ 507,171	\$ 507,171	\$ 507,171
Economic Stabilization Fund	831,122	13,414,371	0	0	0	0	0

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Appropriated Receipts	14,664,154	15,781,900	14,203,287	14,992,594	14,992,593	14,992,594	14,992,593
Interagency Contracts	6,204,273	1,862,648	18,064,749	2,064,749	2,064,749	2,064,749	2,064,749
Interagency Contracts - Texas Correctional Industries	<u>57,014,530</u>	<u>53,659,288</u>	<u>53,336,476</u>	<u>53,497,882</u>	<u>53,497,882</u>	<u>53,497,882</u>	<u>53,497,882</u>
Subtotal, Other Funds	<u>\$ 79,939,668</u>	<u>\$ 86,802,965</u>	<u>\$ 86,084,504</u>	<u>\$ 71,062,396</u>	<u>\$ 71,062,395</u>	<u>\$ 71,062,396</u>	<u>\$ 71,062,395</u>
Total, Method of Financing	<u>\$ 3,952,343,077</u>	<u>\$ 4,380,635,567</u>	<u>\$ 4,315,871,693</u>	<u>\$ 5,960,049,163</u>	<u>\$ 4,961,590,228</u>	<u>\$ 4,841,850,888</u>	<u>\$ 4,739,402,450</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	29,757.6	30,818.7	39,973.5	40,412.4	40,412.4	41,304.4	41,304.4
Schedule of Exempt Positions:							
Executive Director, Group 9	\$275,501	\$287,657	\$299,813	\$299,813	\$299,813	\$299,813	\$299,813
Presiding Officer, Board of Pardons and Paroles, Group 5	176,300	185,115	194,371	220,000	220,000	194,371	194,371
Parole Board Member, Group 3	(6) 125,000	(6) 131,250	(6) 137,813	(6) 155,000	(6) 155,000	(6) 137,813	(6) 137,813
Items of Appropriation:							
A. Goal: PROVIDE PRISON DIVERSIONS							
Provide Prison Diversions through Probation & Community-based Programs.							
A.1.1. Strategy: BASIC SUPERVISION	\$ 65,375,397	\$ 117,245,882	\$ 139,245,797	\$ 174,702,277	\$ 174,702,277	\$ 154,459,964	\$ 156,541,328
A.1.2. Strategy: DIVERSION PROGRAMS	125,486,522	126,034,508	126,034,508	149,258,229	149,258,229	138,534,508	138,534,508
A.1.3. Strategy: COMMUNITY CORRECTIONS	43,180,455	43,180,454	43,180,455	43,180,454	43,180,455	43,180,454	43,180,455
A.1.4. Strategy: TRMT ALTERNATIVES TO INCARCERATION	<u>10,803,976</u>	<u>10,873,975</u>	<u>10,873,976</u>	<u>10,873,975</u>	<u>10,873,976</u>	<u>10,873,975</u>	<u>10,873,976</u>
Treatment Alternatives to Incarceration Program.							
Total, Goal A: PROVIDE PRISON DIVERSIONS	\$ 244,846,350	\$ 297,334,819	\$ 319,334,736	\$ 378,014,935	\$ 378,014,937	\$ 347,048,901	\$ 349,130,267
B. Goal: SPECIAL NEEDS OFFENDERS							
B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES	\$ 27,966,237	\$ 29,391,482	\$ 31,375,661	\$ 36,905,155	\$ 36,821,156	\$ 30,855,622	\$ 30,855,623
C. Goal: INCARCERATE FELONS							
C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS	\$ 1,341,022,990	\$ 1,504,827,981	\$ 1,562,742,706	\$ 1,765,080,114	\$ 1,765,080,114	\$ 1,813,158,887	\$ 1,813,158,887
C.1.2. Strategy: CORRECTIONAL SUPPORT OPERATIONS	97,938,350	136,731,144	120,187,867	274,433,585	214,100,093	174,265,410	174,265,411
C.1.3. Strategy: CORRECTIONAL TRAINING	14,993,499	10,557,508	10,493,273	34,548,577	27,339,231	12,216,610	12,216,610

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
C.1.4. Strategy: INMATE SERVICES	10,813,793	11,136,861	11,527,915	11,533,670	11,533,670	11,533,670	11,533,670
C.1.5. Strategy: INSTITUTIONAL GOODS	233,007,805	210,907,029	205,628,115	317,247,058	262,860,941	285,412,176	285,412,175
C.1.6. Strategy: INSTITUTIONAL SERVICES	265,614,611	283,904,747	246,066,662	286,709,693	243,512,817	244,657,549	244,657,550
C.1.7. Strategy: INST'L OPERATIONS & MAINTENANCE Institutional Operations and Maintenance.	273,112,834	246,507,952	243,042,863	326,248,574	304,091,174	279,152,436	279,152,436
C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE Managed Health Care-Unit and Psychiatric Care.	306,386,454	392,603,222	406,568,955	457,599,710	463,574,553	445,881,490	444,030,067
C.1.9. Strategy: HOSPITAL AND CLINICAL CARE Managed Health Care-Hospital and Clinical Care.	408,007,006	290,343,542	294,913,635	663,556,669	417,552,617	386,227,480	386,484,253
C.1.10. Strategy: MANAGED HEALTH CARE-PHARMACY	73,440,252	78,949,633	79,455,553	109,238,995	108,306,912	98,338,837	99,933,486
C.1.11. Strategy: HEALTH SERVICES	5,215,220	5,529,044	5,769,115	5,778,430	5,778,429	5,778,430	5,778,429
C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS Contract Prisons and Privately Operated State Jails.	97,813,881	98,559,142	100,576,138	116,081,446	119,556,441	8,935,200	9,203,475
C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES	77,344,375	80,317,658	77,976,417	76,682,802	76,682,802	76,682,802	76,682,802
C.2.2. Strategy: ACADEMIC/VOCATIONAL TRAINING Academic and Vocational Training.	4,677,278	2,919,044	2,919,044	2,919,044	2,919,044	2,919,044	2,919,044
C.2.3. Strategy: TREATMENT SERVICES	32,423,935	35,919,839	36,515,596	36,319,607	36,319,607	36,319,607	36,319,607
C.2.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities.	34,947,252	51,920,083	52,647,815	54,703,667	55,461,953	54,703,667	55,461,953
C.2.5. Strategy: IN-PRISON SA TREATMT & COORDINATION Substance Abuse Treatment - In-Prison Treatment and Coordination.	30,874,423	37,824,508	38,305,898	40,766,648	41,293,191	40,766,648	41,293,191
C.3.1. Strategy: MAJOR REPAIR OF FACILITIES	<u>73,386,947</u>	<u>218,831,937</u>	<u>117,860,442</u>	<u>566,869,300</u>	<u>0</u>	<u>105,470,000</u>	<u>0</u>
Total, Goal C: INCARCERATE FELONS	\$ 3,381,020,905	\$ 3,698,290,874	\$ 3,613,198,009	\$ 5,146,317,589	\$ 4,155,963,589	\$ 4,082,419,943	\$ 3,978,503,046
D. Goal: BOARD OF PARDONS AND PAROLES							
D.1.1. Strategy: BOARD OF PARDONS AND PAROLES	\$ 7,438,447	\$ 11,161,696	\$ 9,950,559	\$ 14,946,654	\$ 14,663,883	\$ 12,145,987	\$ 12,145,988
D.1.2. Strategy: REVOCATION PROCESSING	7,226,387	5,867,187	5,709,741	6,050,133	6,050,133	5,935,279	5,935,279
D.1.3. Strategy: INSTITUTIONAL PAROLE OPERATIONS	<u>13,371,292</u>	<u>15,636,261</u>	<u>17,407,023</u>	<u>18,140,838</u>	<u>18,140,836</u>	<u>16,764,080</u>	<u>16,764,078</u>
Total, Goal D: BOARD OF PARDONS AND PAROLES	\$ 28,036,126	\$ 32,665,144	\$ 33,067,323	\$ 39,137,625	\$ 38,854,852	\$ 34,845,346	\$ 34,845,345
E. Goal: OPERATE PAROLE SYSTEM							
E.1.1. Strategy: PAROLE RELEASE PROCESSING	\$ 6,844,372	\$ 6,955,471	\$ 7,347,423	\$ 7,334,062	\$ 7,334,063	\$ 7,334,062	\$ 7,334,063
E.2.1. Strategy: PAROLE SUPERVISION	113,552,922	125,193,141	129,262,516	143,250,919	143,218,337	144,501,672	142,038,515

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
E.2.2. Strategy: RESIDENTIAL REENTRY CENTERS	33,032,530	40,836,762	42,180,795	47,041,868	48,872,172	47,041,868	48,872,172
E.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES	16,312,406	24,062,351	24,733,832	26,659,522	27,394,894	26,659,522	27,394,894
Total, Goal E: OPERATE PAROLE SYSTEM	\$ 169,742,230	\$ 197,047,725	\$ 203,524,566	\$ 224,286,371	\$ 226,819,466	\$ 225,537,124	\$ 225,639,644
F. Goal: ADMINISTRATION							
F.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 30,027,399	\$ 27,821,171	\$ 29,428,737	\$ 29,467,309	\$ 29,467,308	\$ 29,467,309	\$ 29,467,308
F.1.2. Strategy: VICTIM SERVICES	2,602,594	2,288,269	2,324,989	2,354,978	2,354,977	2,354,978	2,354,977
F.1.3. Strategy: INFORMATION RESOURCES	40,873,864	69,211,474	57,409,547	76,889,542	67,018,283	63,346,006	62,630,580
F.1.4. Strategy: BOARD OVERSIGHT PROGRAMS	27,227,372	26,584,609	26,208,125	26,675,659	26,275,660	25,975,659	25,975,660
Total, Goal F: ADMINISTRATION	\$ 100,731,229	\$ 125,905,523	\$ 115,371,398	\$ 135,387,488	\$ 125,116,228	\$ 121,143,952	\$ 120,428,525
Grand Total, DEPARTMENT OF CRIMINAL JUSTICE	<u>\$ 3,952,343,077</u>	<u>\$ 4,380,635,567</u>	<u>\$ 4,315,871,693</u>	<u>\$ 5,960,049,163</u>	<u>\$ 4,961,590,228</u>	<u>\$ 4,841,850,888</u>	<u>\$ 4,739,402,450</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,741,580,927	\$ 1,934,426,986	\$ 2,017,644,908	\$ 2,313,950,760	\$ 2,313,918,179	\$ 2,332,833,885	\$ 2,330,982,082
Other Personnel Costs	67,983,388	68,945,608	75,826,334	74,681,458	74,681,455	77,342,071	77,288,178
Professional Fees and Services	849,310,933	896,585,346	861,757,450	1,335,347,069	1,072,405,103	1,033,261,685	1,010,492,731
Fuels and Lubricants	18,386,115	16,802,995	16,847,392	18,919,182	18,918,660	20,063,915	20,063,393
Consumable Supplies	22,359,966	19,279,808	18,335,086	18,637,705	18,552,349	18,644,637	18,545,809
Utilities	137,733,229	145,188,594	139,779,040	156,032,442	155,571,662	165,191,365	164,728,523
Travel	24,715,571	10,161,243	10,109,131	25,263,875	25,263,878	25,097,364	24,973,589
Rent - Building	23,063,842	17,777,207	17,325,576	18,447,427	18,514,655	17,526,575	17,353,830
Rent - Machine and Other	17,358,175	9,282,097	9,305,646	9,110,685	8,803,396	9,113,841	8,800,419
Other Operating Expense	579,937,804	661,374,336	623,868,010	1,149,928,494	609,220,960	550,772,565	479,654,874
Client Services	59,194,455	73,428,527	71,984,058	78,357,581	79,446,330	80,206,197	81,261,821
Food for Persons - Wards of State	128,704,701	105,499,670	105,376,940	135,838,305	135,838,305	145,683,006	145,683,006
Grants	244,280,070	297,501,646	319,441,563	378,151,762	378,151,764	347,185,728	349,267,094
Capital Expenditures	37,733,901	124,381,504	28,270,559	247,382,418	52,303,532	18,928,054	10,307,101
Total, Object-of-Expense Informational Listing	<u>\$ 3,952,343,077</u>	<u>\$ 4,380,635,567</u>	<u>\$ 4,315,871,693</u>	<u>\$ 5,960,049,163</u>	<u>\$ 4,961,590,228</u>	<u>\$ 4,841,850,888</u>	<u>\$ 4,739,402,450</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 130,192,434	\$ 143,380,580	\$ 144,714,019	\$	\$	\$ 180,746,902	\$ 182,105,258
Group Insurance	425,680,373	439,146,357	450,406,837			478,136,001	490,248,297

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Social Security	130,110,798	146,057,010	147,415,340			176,718,500	178,102,212
Benefits Replacement	<u>383,813</u>	<u>318,233</u>	<u>258,723</u>			<u>210,342</u>	<u>171,008</u>
Subtotal, Employee Benefits	\$ 686,367,418	\$ 728,902,180	\$ 742,794,919	\$	\$	\$ 835,811,745	\$ 850,626,775
<u>Debt Service</u>							
TPFA GO Bond Debt Service	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$</u>	<u>\$</u>	<u>\$ 21,739,411</u>	<u>\$ 19,729,761</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 686,367,418</u>	<u>\$ 728,902,180</u>	<u>\$ 742,794,919</u>	<u>\$</u>	<u>\$</u>	<u>\$ 857,551,156</u>	<u>\$ 870,356,536</u>
Performance Measure Targets							
A. Goal: PROVIDE PRISON DIVERSIONS							
A.1.1. Strategy: BASIC SUPERVISION							
Output (Volume):							
Average Number of Felony Offenders under Direct Supervision	143,961.5	153,102.42	158,351	163,465	165,760	163,465	165,760
Efficiencies:							
Average Monthly Caseload	82.6	83.43	76	76	76	76	76
A.1.2. Strategy: DIVERSION PROGRAMS							
Output (Volume):							
Number of Residential Facility Beds Grant-funded	2,575	2,428	2,428	2,428	2,428	1,854	1,854
A.1.3. Strategy: COMMUNITY CORRECTIONS							
Output (Volume):							
Number of Residential Facility Beds Funded through Community Corrections	79	79	79	79	79	79	79
B. Goal: SPECIAL NEEDS OFFENDERS							
Outcome (Results/Impact):							
Offenders with Special Needs Three-year Reincarceration Rate	13.7%	0%	14%	14%	14%	14%	14%
B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES							
Output (Volume):							
Number of Special Needs Offenders Served Through the Continuity of Care Programs	83,483	80,390	78,000	78,000	78,000	78,000	78,000
C. Goal: INCARCERATE FELONS							
Outcome (Results/Impact):							
Three-year Recidivism Rate	14.7%	14.7%	20.3%	20.3%	20.3%	20.3%	20.3%
Number of Inmates Who Have Escaped from Incarceration	2	5	0	0	0	0	0
Turnover Rate of Correctional Officers	31.03%	27.1%	30%	30%	30%	30%	30%

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Average Number of Inmates Receiving Medical and Psychiatric Services from Health Care Providers	127,932.81	134,643.13	142,264	145,465	150,575	145,465	150,575
Medical and Psychiatric Care Cost Per Inmate Day	16.87	18.22	15.04	18.3	18.01	17.52	16.93
C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS Output (Volume):							
Average Number of Inmates Incarcerated	118,209.52	126,135.01	132,404	135,605	140,715	135,605	140,715
C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE Output (Volume):							
Psychiatric Inpatient Average Daily Census	1,827.14	1,722.73	1,713.46	1,713.46	1,713.46	1,713.46	1,713.46
C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS Output (Volume):							
Average Number of Inmates in Contract Prisons and Privately Operated State Jails	7,061.16	5,902.82	6,620	6,620	6,620	0	0
Average Number of Inmates in Work Program Facilities	473.67	484.93	500	500	500	0	0
C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES Output (Volume):							
Number of Inmates Assigned to the Texas Correctional Industries Program	4,594	4,765.83	4,800	4,800	4,800	4,800	4,800
C.2.3. Strategy: TREATMENT SERVICES Output (Volume):							
Number of Sex Offenders Receiving Subsidized Psychological Counseling While on Parole/Mandatory Supervision	4,751	4,489	4,827	4,827	4,827	4,827	4,827
C.2.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT Output (Volume):							
Number of Offenders Completing Treatment in Substance Abuse Felony Punishment Facilities	4,325	4,546	4,524	4,524	4,524	4,093	3,968
D. Goal: BOARD OF PARDONS AND PAROLES D.1.1. Strategy: BOARD OF PARDONS AND PAROLES Output (Volume):							
Number of Parole Cases Considered	77,414	80,670	77,414	77,414	77,414	77,414	77,414
E. Goal: OPERATE PAROLE SYSTEM Outcome (Results/Impact):							
Release Annual Revocation Rate	4.47	5.24	5	5	5	5	5
E.1.1. Strategy: PAROLE RELEASE PROCESSING Output (Volume):							
Number of Parole Cases Processed	32,800	33,945	33,267	33,267	33,267	33,267	33,267
E.2.1. Strategy: PAROLE SUPERVISION Output (Volume):							
Average Number of Offenders Under Active Parole Supervision	76,391.67	75,464	80,127	83,336	81,782	83,336	81,782

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Efficiencies:							
Average Monthly Caseload	64.27	67.48	62	62	62	62	62
E.2.2. Strategy: RESIDENTIAL REENTRY CENTERS							
Output (Volume):							
Average Number of Releasees in Residential Reentry Centers	1,954.83	1,956.42	1,950	1,950	1,950	1,713	1,646
E.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES							
Output (Volume):							
Average Number of Parolees and Probationers in Intermediate Sanction Facilities	2,394.25	2,383.17	2,460	2,460	2,460	2,370	2,344

COMMISSION ON FIRE PROTECTION

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Method of Financing:							
General Revenue Fund	\$ 1,804,831	\$ 3,354,022	\$ 2,361,552	\$ 4,168,312	\$ 3,363,312	\$ 2,420,884	\$ 2,420,884
<u>Other Funds</u>							
Appropriated Receipts	\$ 226,530	\$ 95,000	\$ 95,000	\$ 65,000	\$ 65,000	\$ 200,000	\$ 200,000
License Plate Trust Fund Account No. 0802, estimated	<u>27,413</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Subtotal, Other Funds	<u>\$ 253,943</u>	<u>\$ 120,000</u>	<u>\$ 120,000</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>	<u>\$ 225,000</u>	<u>\$ 225,000</u>
Total, Method of Financing	<u>\$ 2,058,774</u>	<u>\$ 3,474,022</u>	<u>\$ 2,481,552</u>	<u>\$ 4,258,312</u>	<u>\$ 3,453,312</u>	<u>\$ 2,645,884</u>	<u>\$ 2,645,884</u>

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

Number of Full-Time-Equivalents (FTE):	26.0	33.0	33.0	44.0	44.0	33.0	33.0
Schedule of Exempt Positions:							
Executive Director, Group 5	\$123,883	\$140,000	\$140,000	\$165,000	\$165,000	\$140,000	\$140,000

COMMISSION ON FIRE PROTECTION
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Items of Appropriation:							
A. Goal: EDUCATION & ASSISTANCE							
Provide Fire-related Information and Resources.							
A.1.1. Strategy: FIRE SAFETY EDUCATION							
Fire Safety Information & Educational Programs.	\$ 118,972	\$ 130,841	\$ 130,841	\$ 130,000	\$ 85,000	\$ 85,000	\$ 85,000
B. Goal: FIRE DEPARTMENT STANDARDS							
Enforce Fire Department Standards.							
B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE							
Certify and Regulate Fire Departments and Personnel.	\$ 1,213,137	\$ 1,848,746	\$ 1,542,894	\$ 2,728,468	\$ 2,128,468	\$ 1,449,040	\$ 1,449,040
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION							
	\$ 726,665	\$ 1,494,435	\$ 807,817	\$ 1,399,844	\$ 1,239,844	\$ 1,111,844	\$ 1,111,844
Grand Total, COMMISSION ON FIRE PROTECTION	<u>\$ 2,058,774</u>	<u>\$ 3,474,022</u>	<u>\$ 2,481,552</u>	<u>\$ 4,258,312</u>	<u>\$ 3,453,312</u>	<u>\$ 2,645,884</u>	<u>\$ 2,645,884</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,603,112	\$ 2,010,561	\$ 2,010,561	\$ 3,058,019	\$ 3,058,019	\$ 2,115,591	\$ 2,115,591
Other Personnel Costs	46,199	32,909	32,909	32,909	32,909	32,909	32,909
Professional Fees and Services	26,519	78,900	57,282	46,400	46,400	61,400	61,400
Consumable Supplies	11,819	13,000	13,000	13,000	13,000	13,000	13,000
Utilities	6,654	5,532	5,532	5,532	5,532	5,532	5,532
Travel	128,637	166,462	166,462	161,658	161,658	231,658	231,658
Rent - Building	240	425	425	425	425	425	425
Rent - Machine and Other	7,684	6,201	6,201	6,201	6,201	6,201	6,201
Other Operating Expense	203,140	1,135,032	164,180	909,168	104,168	154,168	154,168
Grants	<u>24,770</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Total, Object-of-Expense Informational Listing	<u>\$ 2,058,774</u>	<u>\$ 3,474,022</u>	<u>\$ 2,481,552</u>	<u>\$ 4,258,312</u>	<u>\$ 3,453,312</u>	<u>\$ 2,645,884</u>	<u>\$ 2,645,884</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 165,056	\$ 181,776	\$ 183,467	\$	\$	\$ 185,173	\$ 186,895

COMMISSION ON FIRE PROTECTION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Group Insurance	522,669	539,203	554,911			571,233	588,197
Social Security	145,096	162,879	164,394			165,923	167,466
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 832,821</u>	<u>\$ 883,858</u>	<u>\$ 902,772</u>	<u>\$</u>	<u>\$</u>	<u>\$ 922,329</u>	<u>\$ 942,558</u>

Performance Measure Targets

B. Goal: FIRE DEPARTMENT STANDARDS

B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE

Output (Volume):

Number of Inspections of Regulated Entities	1,890	1,412	1,120	1,120	1,120	1,120	1,120
Number of Exams Administered	25,493	29,370	18,000	18,000	18,000	18,000	18,000

Efficiencies:

Average Cost Per Inspection of Regulated Facilities	416.3	378.34	475	475	475	475	475
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Explanatory:

Percent of Fire Protection Individuals Who Pass the Certification Exam	83.82%	87.45%	90%	90%	90%	90%	90%
Number of Individuals Certified	37,455	38,766	37,000	37,000	37,000	37,000	37,000
Number of Training Providers Certified	395	419	260	260	260	260	260

COMMISSION ON JAIL STANDARDS

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 1,549,648	\$ 1,987,188	\$ 1,978,982	\$ 2,142,069	\$ 2,142,069	\$ 1,929,788	\$ 1,944,788
Appropriated Receipts	\$ 5,619	\$ 1,425	\$ 1,425	\$ 1,425	\$ 1,425	\$ 1,425	\$ 1,425
Total, Method of Financing	<u>\$ 1,555,267</u>	<u>\$ 1,988,613</u>	<u>\$ 1,980,407</u>	<u>\$ 2,143,494</u>	<u>\$ 2,143,494</u>	<u>\$ 1,931,213</u>	<u>\$ 1,946,213</u>

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

Number of Full-Time-Equivalents (FTE):	22.5	28.0	28.0	28.0	28.0	28.0	28.0
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COMMISSION ON JAIL STANDARDS
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Schedule of Exempt Positions:							
Executive Director, Group 3	\$121,024	\$127,619	\$127,619	\$134,000	\$134,000	\$127,619	\$127,619
Items of Appropriation:							
A. Goal: EFFECTIVE JAIL STANDARDS							
Assist Local Govts through Effective Standards & Technical Assistance.							
A.1.1. Strategy: INSPECTION AND ENFORCEMENT Perform Inspections of Facilities and Enforce Standards.	\$ 791,036	\$ 1,057,526	\$ 1,095,043	\$ 1,163,673	\$ 1,163,673	\$ 1,075,573	\$ 1,090,573
A.2.1. Strategy: CONSTRUCTION PLAN REVIEW Assist with Facility Need Analysis and Construction Document Review.	92,082	82,270	96,092	130,641	130,641	123,841	123,841
A.2.2. Strategy: MANAGEMENT CONSULTATION Assist with Staffing Analysis, Operating Plans, & Program Development.	317,193	364,705	379,960	326,672	326,672	307,672	307,672
A.3.1. Strategy: AUDITING POPULATION AND COSTS Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs.	<u>25,844</u>	<u>35,755</u>	<u>20,755</u>	<u>39,213</u>	<u>39,213</u>	<u>16,663</u>	<u>16,663</u>
Total, Goal A: EFFECTIVE JAIL STANDARDS	\$ 1,226,155	\$ 1,540,256	\$ 1,591,850	\$ 1,660,199	\$ 1,660,199	\$ 1,523,749	\$ 1,538,749
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION Indirect Administration, Accounting, and Information Technology.	<u>\$ 329,112</u>	<u>\$ 448,357</u>	<u>\$ 388,557</u>	<u>\$ 483,295</u>	<u>\$ 483,295</u>	<u>\$ 407,464</u>	<u>\$ 407,464</u>
Grand Total, COMMISSION ON JAIL STANDARDS	<u>\$ 1,555,267</u>	<u>\$ 1,988,613</u>	<u>\$ 1,980,407</u>	<u>\$ 2,143,494</u>	<u>\$ 2,143,494</u>	<u>\$ 1,931,213</u>	<u>\$ 1,946,213</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,204,867	\$ 1,530,831	\$ 1,611,170	\$ 1,802,968	\$ 1,802,968	\$ 1,690,687	\$ 1,705,687
Other Personnel Costs	68,806	13,667	37,771	15,400	15,400	15,400	15,400
Professional Fees and Services	40,200	10,175	8,375	200	200	200	200
Consumable Supplies	10,351	8,348	4,200	4,600	4,600	4,600	4,600
Utilities	13,840	14,508	8,828	12,075	12,075	12,075	12,075
Travel	118,245	177,123	149,549	193,275	193,275	155,775	155,775
Rent - Building	300	375	375	300	300	300	300

COMMISSION ON JAIL STANDARDS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Rent - Machine and Other	4,761	0	0	300	300	300	300
Other Operating Expense	<u>93,897</u>	<u>233,586</u>	<u>160,139</u>	<u>114,376</u>	<u>114,376</u>	<u>51,876</u>	<u>51,876</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,555,267</u>	<u>\$ 1,988,613</u>	<u>\$ 1,980,407</u>	<u>\$ 2,143,494</u>	<u>\$ 2,143,494</u>	<u>\$ 1,931,213</u>	<u>\$ 1,946,213</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 125,691	\$ 138,423	\$ 139,710	\$	\$	\$ 141,010	\$ 142,321
Group Insurance	214,644	221,434	226,578			231,904	237,418
Social Security	<u>104,805</u>	<u>117,650</u>	<u>118,744</u>			<u>119,848</u>	<u>120,963</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 445,140</u>	<u>\$ 477,507</u>	<u>\$ 485,032</u>	<u>\$</u>	<u>\$</u>	<u>\$ 492,762</u>	<u>\$ 500,702</u>
Performance Measure Targets							
A. Goal: EFFECTIVE JAIL STANDARDS							
Outcome (Results/Impact):							
Percent of Jails with Management-related Deficiencies	9%	5.75%	5%	5%	5%	5%	5%
A.1.1. Strategy: INSPECTION AND ENFORCEMENT							
Output (Volume):							
Number of Comprehensive Inspections Conducted	93	183	170	122	122	122	122
Number of Special Inspections Conducted	214	208	37	104	104	104	104
Number Of Limited Compliance Inspections Completed	103	165	165	122	122	122	122
A.2.2. Strategy: MANAGEMENT CONSULTATION							
Output (Volume):							
Number of On-Site Mental Health Trainings Provided to Jails	21	51	148	60	60	60	60
Efficiencies:							
Average Cost of Mental Health Training Visit	389.08	785.3	450.1	460	460	460	460
A.3.1. Strategy: AUDITING POPULATION AND COSTS							
Output (Volume):							
Number of Paper-ready Forms Analyzed	5,558	6,251	6,200	3,048	3,048	3,048	3,048

JUVENILE JUSTICE DEPARTMENT

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2026</u>	<u>2027</u>	<u>2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 316,350,654	\$ 378,913,109	\$ 608,143,025	\$ 667,217,726	\$ 485,282,843	\$ 454,907,497	\$ 449,681,342
Federal Funds	\$ 6,014,666	\$ 13,096,735	\$ 7,838,159	\$ 7,838,159	\$ 7,838,159	\$ 7,838,159	\$ 7,838,159
<u>Other Funds</u>							
Appropriated Receipts	\$ 3,530,408	\$ 2,521,390	\$ 1,178,004	\$ 1,169,465	\$ 1,169,465	\$ 1,169,465	\$ 1,169,465
Interagency Contracts	686,040	691,000	691,000	691,000	691,000	691,000	691,000
Interagency Contracts - Transfer from Foundation School Fund No. 193	<u>15,676,143</u>	<u>8,454,555</u>	<u>10,241,090</u>	<u>10,086,090</u>	<u>10,086,090</u>	<u>13,103,079</u>	<u>13,103,079</u>
Subtotal, Other Funds	<u>\$ 19,892,591</u>	<u>\$ 11,666,945</u>	<u>\$ 12,110,094</u>	<u>\$ 11,946,555</u>	<u>\$ 11,946,555</u>	<u>\$ 14,963,544</u>	<u>\$ 14,963,544</u>
Total, Method of Financing	<u>\$ 342,257,911</u>	<u>\$ 403,676,789</u>	<u>\$ 628,091,278</u>	<u>\$ 687,002,440</u>	<u>\$ 505,067,557</u>	<u>\$ 477,709,200</u>	<u>\$ 472,483,045</u>

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

Number of Full-Time-Equivalents (FTE):	1,990.4	1,966.3	2,205.3	2,696.3	2,696.3	2,216.3	2,216.3
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Schedule of Exempt Positions:							
Executive Director, Group 8	\$216,725	\$227,263	\$237,802	\$237,802	\$237,802	\$237,802	\$237,802

Items of Appropriation:

A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.1. Strategy: PREVENTION AND INTERVENTION	\$ 2,961,899	\$ 2,903,641	\$ 3,012,177	\$ 9,012,177	\$ 3,012,177	\$ 3,012,177	\$ 3,012,177
A.1.2. Strategy: BASIC PROBATION SERVICES	36,651,788	77,433,553	101,377,566	114,789,325	114,789,325	125,918,895	129,667,516
A.1.3. Strategy: COMMUNITY PROGRAMS	41,026,663	47,853,804	43,679,896	46,179,896	46,179,896	43,679,896	43,679,896
A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES Pre and Post Adjudication Facilities.	38,939,264	31,726,628	30,032,157	132,040,196	37,540,196	30,032,157	30,032,157
A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES	21,856,240	29,716,712	19,492,500	19,492,500	19,492,500	19,492,500	19,492,500
A.1.6. Strategy: JUVENILE JUSTICE ALTERNATIVE ED Juvenile Justice Alternative Education Programs.	12,034,756	5,937,500	5,937,500	5,937,500	5,937,500	5,937,500	5,937,500
A.1.7. Strategy: MENTAL HEALTH SERVICES GRANTS	14,167,472	12,625,603	14,178,353	14,178,353	14,178,353	14,178,353	14,178,353

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
A.1.8. Strategy: REGIONAL DIVERSION ALTERNATIVES	12,268,678	16,216,332	22,029,232	27,536,540	27,536,540	22,029,232	22,029,232
A.1.9. Strategy: PROBATION SYSTEM SUPPORT	<u>2,143,393</u>	<u>2,539,197</u>	<u>5,240,923</u>	<u>5,364,460</u>	<u>2,864,460</u>	<u>5,364,460</u>	<u>2,864,460</u>
Total, Goal A: COMMUNITY JUVENILE JUSTICE	\$ 182,050,153	\$ 226,952,970	\$ 244,980,304	\$ 374,530,947	\$ 271,530,947	\$ 269,645,170	\$ 270,893,791
B. Goal: STATE SERVICES AND FACILITIES							
B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT Assessment, Orientation, and Placement.	\$ 2,099,939	\$ 2,105,710	\$ 1,855,141	\$ 1,855,141	\$ 1,855,141	\$ 1,855,141	\$ 1,855,141
B.1.2. Strategy: FACILITY OPERATIONS AND OVERHEAD	22,673,996	24,143,616	26,821,165	57,512,004	27,548,204	26,820,704	26,820,704
B.1.3. Strategy: FACILITY SUPERVISION & FOOD SERVICE Facility Supervision and Food Service.	53,924,679	58,161,390	61,780,092	79,438,630	79,438,630	80,218,377	79,775,833
B.1.4. Strategy: EDUCATION	12,267,152	14,211,042	14,534,453	20,395,414	18,995,414	17,387,903	17,387,903
B.1.5. Strategy: ALTS TO STATE SECURE PLACEMENT Alternatives to State Secure Placement.	11,085,584	7,069,909	5,780,513	7,359,120	7,359,120	6,601,113	6,601,113
B.1.6. Strategy: HEALTH CARE	10,242,592	12,052,220	12,033,708	12,524,708	12,524,708	12,033,708	12,033,708
B.1.7. Strategy: INTEGRATED BEHAVIOR MANAGEMENT	13,012,206	17,188,574	17,199,599	33,787,038	32,787,038	19,519,635	18,519,635
B.1.8. Strategy: RESIDENTIAL SYSTEM SUPPORT	3,864,429	4,361,406	4,335,399	4,818,632	4,818,632	4,818,632	4,818,632
B.2.1. Strategy: CONSTRUCT AND RENOVATE FACILITIES	<u>2,607,638</u>	<u>4,326,844</u>	<u>204,353,012</u>	<u>22,439,140</u>	<u>468,290</u>	<u>4,007,140</u>	<u>468,290</u>
Total, Goal B: STATE SERVICES AND FACILITIES	\$ 131,778,215	\$ 143,620,711	\$ 348,693,082	\$ 240,129,827	\$ 185,795,177	\$ 173,262,353	\$ 168,280,959
C. Goal: PAROLE SERVICES							
C.1.1. Strategy: PAROLE DIRECT SUPRVSN & REENTRY SVS Parole Direct Supervision and Reentry Services.	\$ 3,693,414	\$ 3,814,837	\$ 4,213,643	\$ 4,271,794	\$ 4,271,794	\$ 2,933,668	\$ 2,904,454
D. Goal: OFFICE OF THE INDEPENDENT OMBUDSMAN							
D.1.1. Strategy: OFFICE OF THE INDEPENDENT OMBUDSMAN	\$ 805,887	\$ 1,038,668	\$ 1,110,642	\$ 1,689,082	\$ 1,548,317	\$ 1,110,642	\$ 1,110,642
E. Goal: JUVENILE JUSTICE SYSTEM							
E.1.1. Strategy: TRAINING AND CERTIFICATION	\$ 1,729,911	\$ 2,859,244	\$ 3,236,848	\$ 3,238,351	\$ 3,238,351	\$ 3,238,351	\$ 3,238,351
E.1.2. Strategy: MONITORING AND INSPECTIONS	1,791,209	2,307,749	2,318,668	2,649,418	2,649,418	2,318,668	2,318,668
E.1.3. Strategy: INTERSTATE AGREEMENT	<u>234,829</u>	<u>253,170</u>	<u>270,083</u>	<u>270,083</u>	<u>270,083</u>	<u>270,083</u>	<u>270,083</u>
Total, Goal E: JUVENILE JUSTICE SYSTEM	\$ 3,755,949	\$ 5,420,163	\$ 5,825,599	\$ 6,157,852	\$ 6,157,852	\$ 5,827,102	\$ 5,827,102
F. Goal: INDIRECT ADMINISTRATION							
F.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 7,265,057	\$ 8,131,953	\$ 8,500,701	\$ 9,180,801	\$ 9,180,801	\$ 8,980,651	\$ 8,980,651

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
F.1.2. Strategy: INFORMATION RESOURCES	6,262,706	5,761,386	6,066,243	27,122,450	8,258,282	7,248,550	5,784,382
Total, Goal F: INDIRECT ADMINISTRATION	\$ 13,527,763	\$ 13,893,339	\$ 14,566,944	\$ 36,303,251	\$ 17,439,083	\$ 16,229,201	\$ 14,765,033
G. Goal: OFFICE OF THE INSPECTOR GENERAL							
G.1.1. Strategy: OFFICE OF THE INSPECTOR GENERAL	\$ 6,646,530	\$ 8,936,101	\$ 8,701,064	\$ 23,919,687	\$ 18,324,387	\$ 8,701,064	\$ 8,701,064
Grand Total, JUVENILE JUSTICE DEPARTMENT	<u>\$ 342,257,911</u>	<u>\$ 403,676,789</u>	<u>\$ 628,091,278</u>	<u>\$ 687,002,440</u>	<u>\$ 505,067,557</u>	<u>\$ 477,709,200</u>	<u>\$ 472,483,045</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 112,755,007	\$ 126,479,008	\$ 134,663,044	\$ 185,368,793	\$ 185,368,793	\$ 145,225,807	\$ 145,196,593
Other Personnel Costs	4,627,842	5,492,655	5,918,524	6,569,910	6,569,910	5,917,371	5,917,371
Professional Fees and Services	15,134,651	17,745,704	19,026,425	18,930,260	15,430,260	18,930,260	15,430,260
Fuels and Lubricants	436,585	499,147	548,576	583,576	583,576	548,576	548,576
Consumable Supplies	965,768	894,164	1,175,815	1,175,354	1,175,354	1,175,354	1,175,354
Utilities	3,192,036	3,357,729	3,513,660	3,532,660	3,532,660	3,513,660	3,513,660
Travel	1,295,424	994,827	1,309,577	1,783,950	1,783,950	1,309,577	1,309,577
Rent - Building	878,746	745,614	765,184	765,184	765,184	765,184	765,184
Rent - Machine and Other	387,260	276,440	543,543	543,543	543,543	543,543	543,543
Other Operating Expense	15,770,217	14,091,251	13,973,995	71,945,861	15,981,828	27,294,296	25,387,584
Client Services	1,214,072	1,723,529	1,663,485	1,663,485	1,663,485	1,663,485	1,663,485
Food for Persons - Wards of State	2,845,384	3,692,657	2,724,527	2,724,527	2,724,527	2,724,527	2,724,527
Grants	179,900,970	224,413,773	239,739,381	369,166,487	268,666,487	264,280,710	268,029,331
Capital Expenditures	<u>2,853,949</u>	<u>3,270,291</u>	<u>202,525,542</u>	<u>22,248,850</u>	<u>278,000</u>	<u>3,816,850</u>	<u>278,000</u>
Total, Object-of-Expense Informational Listing	<u>\$ 342,257,911</u>	<u>\$ 403,676,789</u>	<u>\$ 628,091,278</u>	<u>\$ 687,002,440</u>	<u>\$ 505,067,557</u>	<u>\$ 477,709,200</u>	<u>\$ 472,483,045</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 9,545,064	\$ 10,511,954	\$ 10,609,715	\$	\$	\$ 12,880,884	\$ 12,980,472
Group Insurance	29,040,924	29,959,605	30,784,665			31,776,546	32,666,063
Social Security	8,524,663	9,569,435	9,658,431			11,497,686	11,588,345
Benefits Replacement	<u>25,470</u>	<u>21,118</u>	<u>17,169</u>			<u>13,958</u>	<u>11,348</u>
Subtotal, Employee Benefits	\$ 47,136,121	\$ 50,062,112	\$ 51,069,980	\$	\$	\$ 56,169,074	\$ 57,246,228

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 0	\$ 0	\$ 0	\$	\$	\$ 3,746,816	\$ 3,517,261
Lease Payments	<u>0</u>	<u>0</u>	<u>0</u>	<u></u>	<u></u>	<u>1,318,232</u>	<u>1,417,464</u>
Subtotal, Debt Service	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$</u>	<u>\$</u>	<u>\$ 5,065,048</u>	<u>\$ 4,934,725</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 47,136,121</u>	<u>\$ 50,062,112</u>	<u>\$ 51,069,980</u>	<u>\$</u>	<u>\$</u>	<u>\$ 61,234,122</u>	<u>\$ 62,180,953</u>
Performance Measure Targets							
A. Goal: COMMUNITY JUVENILE JUSTICE							
Outcome (Results/Impact):							
Rate of Successful Completion of Deferred Prosecution	85.6%	85.8%	84%	84%	84%	84%	84%
Rate of Successful Completion of Court-ordered Probation	82.1%	82.8%	82%	82%	82%	82%	82%
Re-Referral Rate	14.4%	13.6%	14%	14%	14%	14%	14%
A.1.2. Strategy: BASIC PROBATION SERVICES							
Efficiencies:							
Cost Per Formal Referral to Local Juvenile Probation Departments	704.07	1,438.75	1,940.28	2,125.73	2,125.73	1,940.28	1,940.28
Explanatory:							
Total Number of Formal Referrals	52,057	53,820	52,249	54,000	54,000	54,000	54,000
A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES							
Output (Volume):							
Average Daily Population in Commitment Diversion Initiatives	708.21	684.62	800	700	700	700	700
Efficiencies:							
Average State Cost Per Day Per Juvenile in Commitment Diversion Initiatives	84.55	126.62	66.76	76.29	76.29	76.29	76.29
A.1.6. Strategy: JUVENILE JUSTICE ALTERNATIVE ED							
Output (Volume):							
Number of Mandatory Students Entering Juvenile Justice Alternative Education Programs	3,154	1,425	2,050	1,250	1,250	1,250	1,250
Mandatory Student Attendance Days in JJAEP during the Regular School Year	136,014	71,000	96,350	69,041	69,041	69,041	69,041
A.1.8. Strategy: REGIONAL DIVERSION ALTERNATIVES							
Output (Volume):							
Total Number of Individual Regional Diversion Plans Submitted by Juvenile Probation Departments and Approved by the Agency (Each Plan Represents One Juvenile)	262	270	271	275	275	275	275

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
B. Goal: STATE SERVICES AND FACILITIES							
Outcome (Results/Impact):							
Total Number of New Admissions to the Juvenile Justice Department							
Department	562	583	590	600	600	600	600
Diploma or High School Equivalency Rate (JJD-operated Schools)	25.17%	24.1%	45%	35%	35%	30%	30%
Percent Improved Reading Grade Level at Release	21.46%	22.5%	30%	35%	35%	30%	30%
Turnover Rate of Juvenile Correctional Officers	70.15%	66%	35%	35%	35%	40%	40%
Rearrest/Re-referral Rate	53.27%	46.43%	45%	45%	45%	45%	45%
One-year Rearrest/Re-referral Rate for Violent Felony Offenses	18.05%	16.17%	15%	18%	18%	18%	18%
One-year Rearrest/Re-referral Rate for Offenses As or More Severe Than Committing Offense	36.43%	23.5%	25%	25%	25%	25%	25%
Reincarceration Rate: within One Year	18.76%	21.24%	23%	25%	25%	25%	25%
Reincarceration Rate: within Three Years	31.09%	35.14%	41%	40%	40%	40%	40%
B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT							
Output (Volume):							
Average Daily Population: Assessment and Orientation	52.36	58.79	58	60	60	60	60
B.1.3. Strategy: FACILITY SUPERVISION & FOOD SERVICE							
Output (Volume):							
Average Daily Population: State Operated Secure Correctional Facilities	584.31	698	698	792	787	792	787
Explanatory:							
Juveniles Under JCO Direct Supervision Per Shift	6.6	6.5	8	8	8	8	8
B.1.4. Strategy: EDUCATION							
Output (Volume):							
Average Daily Attendance in JJD-operated Schools	555.69	663.01	663	752	748	752	748
B.1.5. Strategy: ALTS TO STATE SECURE PLACEMENT							
Output (Volume):							
Average Daily Population: Halfway House Programs	40.2	41.59	50	86	86	50	50
Average Daily Population: Contract Programs	29.09	8.02	8	8	8	8	8
B.1.7. Strategy: INTEGRATED BEHAVIOR MANAGEMENT							
Output (Volume):							
Average Daily Population: General Rehabilitation Treatment	548.91	653.26	775	788	783	752	747
Average Daily Population: Specialized Treatment	339.95	373.04	490	462	459	426	423
C. Goal: PAROLE SERVICES							
C.1.1. Strategy: PAROLE DIRECT SUPRVSN & REENTRY SVS							
Output (Volume):							
Average Daily Population: Parole	214.35	166.07	261	166	163	166	163

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
G. Goal: OFFICE OF THE INSPECTOR GENERAL							
G.1.1. Strategy: OFFICE OF THE INSPECTOR GENERAL							
Output (Volume):							
Number of Completed Criminal Investigative Cases	2,054	2,989	2,750	3,500	3,500	2,750	2,750
The Number of Completed Investigations of Abuse, Neglect, and Exploitation Allegations in JJD Community Registered Detention and Secure Placement Facilities or Other Programs and Facilities Operated under the Authority of the Juvenile Board Investigated by the County Investigation Unit of the Administrative Investigation Division during the Reporting Period	267	239	350	500	500	350	350
The Number of Completed Investigations of Abuse, Neglect, and Exploitation Allegations and Administrative Allegations Involving JJD Employees, JJD-Operated or Contracted Facilities, or at County-Operated Programs and Facilities Investigated by the State Investigation Unit of the Administrative Investigation Division during the Reporting Period	633	632	900	1,500	1,500	900	900
Explanatory:							
Number of Allegations Reported to the Office of the Inspector General	15,012	14,583	16,500	16,500	16,500	16,500	16,500
Number of JJD Juveniles Taken into Custody by OIG Staff Following the Issuance of a JJD Directive to Apprehend for Escape or Absconding from a State-Operated Correctional Contracted or Correctional Facility	11	23	25	45	45	25	25

COMMISSION ON LAW ENFORCEMENT

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Method of Financing:							
General Revenue Fund	\$ 3,243,196	\$ 13,545,868	\$ 12,008,265	\$ 23,881,798	\$ 21,383,700	\$ 17,226,097	\$ 16,143,801
<u>General Revenue Fund - Dedicated</u>							
Law Enforcement Officer Standards and Education Account No. 116	\$ 3,384,099	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

COMMISSION ON LAW ENFORCEMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Texas Peace Officer Flag Account No. 5059	7,978	2,510	3,000	3,510	2,000	3,510	2,000
Subtotal, General Revenue Fund - Dedicated	\$ 3,392,077	\$ 2,510	\$ 3,000	\$ 3,510	\$ 2,000	\$ 3,510	\$ 2,000
Other Funds							
Interagency Contracts - Criminal Justice Grants	\$ 299,181	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	878,005	656,000	705,000	770,000	730,000	770,000	730,000
License Plate Trust Fund Account No. 0802, estimated	0	5,354	2,200	4,000	3,000	4,000	3,000
Subtotal, Other Funds	\$ 1,177,186	\$ 661,354	\$ 707,200	\$ 774,000	\$ 733,000	\$ 774,000	\$ 733,000
Total, Method of Financing	<u>\$ 7,812,459</u>	<u>\$ 14,209,732</u>	<u>\$ 12,718,465</u>	<u>\$ 24,659,308</u>	<u>\$ 22,118,700</u>	<u>\$ 18,003,607</u>	<u>\$ 16,878,801</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	63.0	78.5	93.6	152.6	152.6	122.1	122.1
Schedule of Exempt Positions:							
Executive Director, Group 4	\$136,649	\$163,428	\$163,428	\$215,778	\$215,778	\$163,428	\$163,428
Items of Appropriation:							
A. Goal: LICENSE AND DEVELOP STANDARDS							
Licensing and Standards Development.							
A.1.1. Strategy: LICENSING Issue Licenses and Certificates to Individuals.	\$ 3,084,319	\$ 4,647,172	\$ 4,433,400	\$ 11,102,745	\$ 8,912,061	\$ 8,780,472	\$ 7,709,614
A.1.2. Strategy: STANDARDS DEVELOPMENT Set Standards for Training Development and Academy Evaluations.	<u>643,439</u>	<u>949,678</u>	<u>775,527</u>	<u>2,734,177</u>	<u>2,723,146</u>	<u>706,014</u>	<u>713,162</u>
Total, Goal A: LICENSE AND DEVELOP STANDARDS	\$ 3,727,758	\$ 5,596,850	\$ 5,208,927	\$ 13,836,922	\$ 11,635,207	\$ 9,486,486	\$ 8,422,776
B. Goal: REGULATION							
Regulate Licensed Law Enforcement Population.							
B.1.1. Strategy: ENFORCEMENT Enforce Statute or TCOLE Rules through License Regulation.	\$ 1,356,020	\$ 4,096,812	\$ 2,813,628	\$ 4,904,626	\$ 4,571,932	\$ 2,866,951	\$ 2,876,009

COMMISSION ON LAW ENFORCEMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
B.1.2. Strategy: TECHNICAL ASSISTANCE Assist Departments with Hiring Standards and Compliance.	<u>2,379,324</u>	<u>3,673,124</u>	<u>3,841,668</u>	<u>3,875,407</u>	<u>3,881,438</u>	<u>3,907,949</u>	<u>3,844,830</u>
Total, Goal B: REGULATION	\$ 3,735,344	\$ 7,769,936	\$ 6,655,296	\$ 8,780,033	\$ 8,453,370	\$ 6,774,900	\$ 6,720,839
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION Finance, Open Records, Legal, and Government Relations.	<u>\$ 349,357</u>	<u>\$ 842,946</u>	<u>\$ 854,242</u>	<u>\$ 2,042,353</u>	<u>\$ 2,030,123</u>	<u>\$ 1,742,221</u>	<u>\$ 1,735,186</u>
Grand Total, COMMISSION ON LAW ENFORCEMENT	<u>\$ 7,812,459</u>	<u>\$ 14,209,732</u>	<u>\$ 12,718,465</u>	<u>\$ 24,659,308</u>	<u>\$ 22,118,700</u>	<u>\$ 18,003,607</u>	<u>\$ 16,878,801</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 3,729,870	\$ 6,362,294	\$ 8,045,156	\$ 15,465,378	\$ 15,489,533	\$ 13,533,901	\$ 12,470,153
Other Personnel Costs	74,774	291,268	102,440	124,161	124,161	105,001	105,001
Professional Fees and Services	1,313,216	2,917,941	2,123,726	3,300,277	3,301,368	2,193,556	2,194,647
Fuels and Lubricants	31,028	49,310	48,770	132,000	132,000	60,000	60,000
Consumable Supplies	235,113	206,216	139,840	154,999	154,999	130,000	130,000
Utilities	19,122	56,182	15,000	26,999	27,000	21,999	22,000
Travel	279,990	335,832	194,900	391,000	389,001	260,000	258,001
Rent - Building	412,971	667,911	636,132	973,575	1,011,443	600,002	619,999
Rent - Machine and Other	7,494	3,991	0	0	0	0	0
Other Operating Expense	1,405,104	1,878,065	1,178,501	1,907,006	1,389,195	999,148	919,000
Capital Expenditures	<u>303,777</u>	<u>1,440,722</u>	<u>234,000</u>	<u>2,183,913</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Total, Object-of-Expense Informational Listing	<u>\$ 7,812,459</u>	<u>\$ 14,209,732</u>	<u>\$ 12,718,465</u>	<u>\$ 24,659,308</u>	<u>\$ 22,118,700</u>	<u>\$ 18,003,607</u>	<u>\$ 16,878,801</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 486,623	\$ 535,917	\$ 540,901	\$	\$	\$ 915,500	\$ 920,578
Group Insurance	809,646	835,258	855,793			1,290,364	1,312,420
Social Security	<u>423,378</u>	<u>475,267</u>	<u>479,687</u>			<u>781,749</u>	<u>786,252</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 1,719,647</u>	<u>\$ 1,846,442</u>	<u>\$ 1,876,381</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,987,613</u>	<u>\$ 3,019,250</u>

COMMISSION ON LAW ENFORCEMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Performance Measure Targets							
A. Goal: LICENSE AND DEVELOP STANDARDS							
A.1.1. Strategy: LICENSING							
Output (Volume):							
Number of New Licenses Issued	17,265	17,929	13,000	15,000	15,000	15,000	15,000
Number of Appointment Documents Received and Processed	27,227	27,289	21,000	22,000	22,000	22,000	22,000
A.1.2. Strategy: STANDARDS DEVELOPMENT							
Output (Volume):							
Number of Courses Reviewed/Approved/Updated by TCOLE	5	14	10	10	10	10	10
B. Goal: REGULATION							
Outcome (Results/Impact):							
Number of Disciplinary Actions Taken	1,182	1,010	500	500	500	500	500
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Notices of Impeding Training Deficiency	4,670	2,828	5,000	2,000	5,000	2,000	5,000
Number of Misconduct Cases Resolved by Agreed Order	6	7	15	15	15	15	15
Number of Border Security-related Investigations Opened	170	152	80	100	100	100	100
Number of Cases Opened	1,361	1,696	1,500	1,500	1,500	1,500	1,500
B.1.2. Strategy: TECHNICAL ASSISTANCE							
Explanatory:							
Number of Agencies and Providers Audited for Law and Rule Compliance	1,300	1,208	750	800	800	800	800
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION							
Output (Volume):							
Number of Open Records/Public Information Requests Sent to the Office of the Attorney General	5	12	30	30	30	30	30

MILITARY DEPARTMENT

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Method of Financing:							
General Revenue Fund	\$ 148,656,245	\$ 1,177,846,766	\$ 1,202,229,823	\$ 1,340,498,382	\$ 1,334,342,910	\$ 1,206,324,882	\$ 1,200,169,410
Adjutant General Federal Fund No. 449	\$ 77,833,489	\$ 79,185,025	\$ 71,156,121	\$ 77,230,263	\$ 76,302,619	\$ 71,986,763	\$ 71,059,119

MILITARY DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Other Funds							
Appropriated Receipts	\$ 151,263	\$ 561,060	\$ 258,000	\$ 258,000	\$ 258,000	\$ 258,000	\$ 258,000
Current Fund Balance	165,677	115,103	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Interagency Contracts	636,972	472,911	2,850,000	4,461,000	4,461,000	4,461,000	4,461,000
Governor's Disaster/Deficiency/Emergency Grant	992,872,346	0	0	0	0	0	0
Interagency Contracts - Transfer from Foundation School Fund No. 193	<u>1,060,643</u>	<u>1,026,991</u>	<u>1,429,500</u>	<u>1,429,500</u>	<u>1,429,500</u>	<u>1,429,500</u>	<u>1,429,500</u>
Subtotal, Other Funds	<u>\$ 994,886,901</u>	<u>\$ 2,176,065</u>	<u>\$ 9,537,500</u>	<u>\$ 11,148,500</u>	<u>\$ 11,148,500</u>	<u>\$ 11,148,500</u>	<u>\$ 11,148,500</u>
Total, Method of Financing	<u>\$ 1,221,376,635</u>	<u>\$ 1,259,207,856</u>	<u>\$ 1,282,923,444</u>	<u>\$ 1,428,877,145</u>	<u>\$ 1,421,794,029</u>	<u>\$ 1,289,460,145</u>	<u>\$ 1,282,377,029</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	536.3	670.5	670.5	670.5	670.5	670.5	670.5
Schedule of Exempt Positions:							
Adjutant General, Group 7	\$191,357	\$200,682	\$210,007	\$210,007	\$210,007	\$210,007	\$210,007
Items of Appropriation:							
A. Goal: OPERATIONS RESPONSE							
Provide a Professional Force Capable of Response.							
A.1.1. Strategy: STATE ACTIVE DUTY - DISASTER Respond to Disaster Relief/Emergency Missions.	\$ 1,115,456,266	\$ 1,144,970,415	\$ 1,151,666,317	\$ 1,153,409,232	\$ 1,147,189,381	\$ 1,153,409,232	\$ 1,147,189,381
A.1.2. Strategy: TX NATIONAL GUARD TRAINING MISSIONS Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.	2,051,085	2,138,073	5,258,605	6,548,280	6,548,280	6,548,280	6,548,280
A.1.3. Strategy: STATE GUARD: ADMIN OPERATIONS Administrative Support and Operations.	2,745,620	2,688,801	2,934,088	1,532,202	1,526,202	1,532,202	1,526,202
A.1.4. Strategy: STATE GUARD: NON-EMERGENCY Non-Emerg Homeland Security, Humanitarian, and Emerg Prep Training.	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,407,886</u>	<u>1,407,886</u>	<u>1,407,886</u>	<u>1,407,886</u>
Total, Goal A: OPERATIONS RESPONSE	\$ 1,120,252,971	\$ 1,149,797,289	\$ 1,159,859,010	\$ 1,162,897,600	\$ 1,156,671,749	\$ 1,162,897,600	\$ 1,156,671,749

MILITARY DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
B. Goal: OPERATIONS SUPPORT							
Provide Adequate Facilities for Operations, Training, and Maintenance.							
B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS Facilities Management and Operations.	\$ 80,981,547	\$ 85,986,748	\$ 94,103,671	\$ 228,041,809	\$ 227,114,165	\$ 96,124,809	\$ 95,197,165
B.1.2. Strategy: UTILITIES	5,232,398	6,184,331	5,900,000	5,900,000	5,900,000	5,900,000	5,900,000
B.2.1. Strategy: FIREFIGHTERS - ELLINGTON AFB	<u>212,186</u>	<u>142,791</u>	<u>302,337</u>	<u>302,337</u>	<u>302,337</u>	<u>302,337</u>	<u>302,337</u>
Total, Goal B: OPERATIONS SUPPORT	\$ 86,426,131	\$ 92,313,870	\$ 100,306,008	\$ 234,244,146	\$ 233,316,502	\$ 102,327,146	\$ 101,399,502
C. Goal: COMMUNITY SUPPORT							
Community Support and Involvement.							
C.1.1. Strategy: YOUTH EDUCATION PROGRAMS Train Youth in Specialized Education Programs.	\$ 5,525,560	\$ 5,249,476	\$ 6,585,273	\$ 6,585,273	\$ 6,585,273	\$ 6,585,273	\$ 6,585,273
C.1.2. Strategy: STATE MILITARY TUITION ASSISTANCE	779,924	1,342,191	3,327,403	10,827,403	10,827,403	3,327,403	3,327,403
C.1.3. Strategy: COMMUNITY AND MEMBER SUPPORT	2,442,305	2,707,409	4,143,857	4,143,857	4,143,857	4,143,857	4,143,857
C.1.4. Strategy: TEXAS MILITARY FORCES MUSEUM	155,420	199,839	193,432	193,432	193,432	193,432	193,432
C.1.5. Strategy: COUNTERDRUG	<u>420,036</u>	<u>490,993</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
Total, Goal C: COMMUNITY SUPPORT	\$ 9,323,245	\$ 9,989,908	\$ 15,049,965	\$ 22,549,965	\$ 22,549,965	\$ 15,049,965	\$ 15,049,965
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 5,374,288	\$ 7,106,789	\$ 7,708,461	\$ 6,687,880	\$ 6,687,880	\$ 6,687,880	\$ 6,687,880
D.1.2. Strategy: INFORMATION RESOURCES	0	0	0	536,892	607,271	536,892	607,271
D.1.3. Strategy: OTHER SUPPORT SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,960,662</u>	<u>1,960,662</u>	<u>1,960,662</u>	<u>1,960,662</u>
Total, Goal D: INDIRECT ADMINISTRATION	\$ 5,374,288	\$ 7,106,789	\$ 7,708,461	\$ 9,185,434	\$ 9,255,813	\$ 9,185,434	\$ 9,255,813
Grand Total, MILITARY DEPARTMENT	<u>\$ 1,221,376,635</u>	<u>\$ 1,259,207,856</u>	<u>\$ 1,282,923,444</u>	<u>\$ 1,428,877,145</u>	<u>\$ 1,421,794,029</u>	<u>\$ 1,289,460,145</u>	<u>\$ 1,282,377,029</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 355,837,112	\$ 377,339,534	\$ 418,922,269	\$ 475,255,892	\$ 416,325,089	\$ 475,255,892	\$ 416,325,089
Other Personnel Costs	1,709,957	1,875,097	1,932,660	1,932,660	1,932,660	1,932,660	1,932,660
Professional Fees and Services	3,465,829	3,490,695	3,757,428	3,205,207	4,023,117	3,205,207	4,023,117
Fuels and Lubricants	5,740,597	6,144,086	6,343,481	3,743,754	6,343,481	3,743,754	6,343,481
Consumable Supplies	2,823,433	88,322,041	83,450,634	67,211,003	83,450,634	67,211,003	83,450,634
Utilities	13,450,382	17,757,559	18,133,870	11,232,174	18,402,395	11,232,174	18,402,395
Travel	86,108,671	3,649,870	3,788,104	4,860,425	3,786,104	4,860,425	3,786,104

MILITARY DEPARTMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Rent - Building	2,409,632	2,300,847	2,521,657	2,166,231	2,521,657	2,166,231	2,521,657
Rent - Machine and Other	17,860,819	35,297,906	35,660,000	7,768,188	35,660,000	7,768,188	35,660,000
Other Operating Expense	694,044,521	672,416,950	661,193,466	654,599,015	660,212,017	654,599,015	660,212,017
Client Services	708,337	1,132,539	2,784,600	10,284,600	10,284,600	2,784,600	2,784,600
Food for Persons - Wards of State	1,252,063	1,041,892	1,125,790	963,867	1,125,790	963,867	1,125,790
Grants	48,087	24,049	0	0	0	0	0
Capital Expenditures	35,917,195	48,414,791	43,309,485	185,654,129	177,726,485	53,737,129	45,809,485
Total, Object-of-Expense Informational Listing	\$ 1,221,376,635	\$ 1,259,207,856	\$ 1,282,923,444	\$ 1,428,877,145	\$ 1,421,794,029	\$ 1,289,460,145	\$ 1,282,377,029

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

Employee Benefits

Retirement	\$ 2,984,665	\$ 3,287,004	\$ 3,317,573	\$	\$	\$ 4,377,643	\$ 4,408,783
Group Insurance	6,989,623	7,210,733	7,359,824			7,513,810	7,672,892
Social Security	25,166,035	28,250,352	28,513,080			29,607,042	29,874,680
Benefits Replacement	4,912	4,073	3,311			2,692	2,189
Subtotal, Employee Benefits	\$ 35,145,235	\$ 38,752,162	\$ 39,193,788	\$	\$	\$ 41,501,187	\$ 41,958,544

Debt Service

TPFA GO Bond Debt Service	\$ 0	\$ 0	\$ 0	\$	\$	\$ 1,248,221	\$ 1,157,223
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Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

	\$ 35,145,235	\$ 38,752,162	\$ 39,193,788	\$	\$	\$ 42,749,408	\$ 43,115,767
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Performance Measure Targets

A. Goal: OPERATIONS RESPONSE

Outcome (Results/Impact):

Number of Texas National Guard Members	22,384	22,260	23,000	23,000	23,000	23,000	23,000
Number of Texas State Guard Members	1,766	1,789	1,925	1,925	1,925	1,925	1,925

A.1.1. Strategy: STATE ACTIVE DUTY - DISASTER

Efficiencies:

Average Cost Per State Mission Performed by Texas Military Forces	121,987,186	50,733,304	98,743	98,743	98,743	98,743	98,743
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A.1.2. Strategy: TX NATIONAL GUARD TRAINING MISSIONS

Output (Volume):

Number of Workdays Texas National Guard Train for State Mission Response	116	29,492	29,870	29,870	29,870	29,870	29,870
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MILITARY DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
Efficiencies:							
Average Cost Per National Guard Training Mission	126,623	141,617	558,586	558,586	558,586	558,586	558,586
A.1.4. Strategy: STATE GUARD: NON-EMERGENCY							
Efficiencies:							
Average Cost of Training Performed by the Texas State Guard	21,100	29,575	8,300	8,300	8,300	8,300	8,300
B. Goal: OPERATIONS SUPPORT							
Outcome (Results/Impact):							
Percent of Facilities That Comply with Texas Accessibility Standards	44%	44%	50.72%	50.72%	50.72%	50.72%	50.72%
B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS							
Efficiencies:							
Average Maintenance Cost of All Real Property Assets, Including Buildings, Parking Areas, and Fencing	3.98	4.15	6.73	6.73	6.73	6.73	6.73
The Percentage of Capital Budget Funds That Are Encumbered for the Repair and Rehabilitation of Buildings and Facilities	100%	61%	50%	50%	50%	50%	50%
C. Goal: COMMUNITY SUPPORT							
Outcome (Results/Impact):							
Percentage of ChalleNGe Academy Graduates Who Obtain a GED or High School Diploma by the End of the Post-Residential Phase of the Program	61.1%	60.9%	76%	76%	76%	76%	76%
Percentage of Students Who Completed the STARBASE Special Youth Education Program	94.95%	100%	80%	80%	80%	80%	80%
Percentage of Students Who Graduated the 22-Week Residential Phase of the ChalleNGe Special Youth Education Program	74.4%	78.2%	50%	50%	50%	50%	50%
The Percent of Guard Members Receiving Tuition Benefits Compared to the Number of Guard Members Eligible	2.22%	1.81%	2.74%	2.74%	2.74%	2.74%	2.74%
The Percent of Tuition Assistance Recipients Seeking Degrees in Identified Fields to Support the Department's Mission	67.04%	53.19%	65%	65%	65%	65%	65%
C.1.1. Strategy: YOUTH EDUCATION PROGRAMS							
Output (Volume):							
Number of Students Who Completed the STARBASE Special Youth Education Program	3,123	3,175	2,300	2,300	2,300	2,300	2,300
Number of Students Who Graduated the ChalleNGe Special Youth Education Program	157	255	260	260	260	260	260
Efficiencies:							
Average Cost Per Student Completing the STARBASE Special Youth Education Program	329	296	476	476	476	476	476

MILITARY DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Average Cost Per Student Graduating the ChalleNGe Special Youth Education Program's Residential Phase	25,951	14,656	22,453	22,453	22,453	22,453	22,453
C.1.3. Strategy: COMMUNITY AND MEMBER SUPPORT							
Output (Volume):							
Number of National and State Guard Members Receiving Mental Health Services	2,122	4,535	4,000	4,000	4,000	4,000	4,000

DEPARTMENT OF PUBLIC SAFETY

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Method of Financing:							
General Revenue Fund	\$ 1,363,363,077	\$ 2,146,684,954	\$ 1,398,763,640	\$ 2,741,417,771	\$ 1,809,768,039	\$ 1,843,499,075	\$ 1,565,070,226
<u>General Revenue Fund - Dedicated</u>							
Texas Department of Insurance Operating Fund Account No. 036	\$ 258,630	\$ 271,382	\$ 281,828	\$ 261,244	\$ 261,244	\$ 261,244	\$ 261,244
Sexual Assault Program Account No. 5010	6,055,555	5,093,650	5,241,674	5,241,674	5,338,124	5,241,674	5,338,124
Breath Alcohol Testing Account No. 5013	1,512,501	1,512,501	1,512,501	1,512,501	1,512,501	1,512,501	1,512,501
Emergency Radio Infrastructure Account No. 5153	661,973	572,616	589,645	603,801	603,801	603,801	603,801
Identification Fee Exemption Fund No. 5177	0	280,453	280,453	280,453	280,453	280,453	280,453
DNA Testing Account No. 5185	60,601	253,000	246,000	253,000	246,000	253,000	246,000
Transportation Administration Fee Account No. 5186	4,736,450	4,184,983	4,334,077	4,363,758	4,363,756	4,363,758	4,363,756
Subtotal, General Revenue Fund - Dedicated	\$ 13,285,710	\$ 12,168,585	\$ 12,486,178	\$ 12,516,431	\$ 12,605,879	\$ 12,516,431	\$ 12,605,879
Federal Funds	\$ 44,680,762	\$ 57,345,982	\$ 38,848,288	\$ 56,775,681	\$ 33,672,742	\$ 56,775,681	\$ 33,672,742
<u>Other Funds</u>							
Interagency Contracts - Criminal Justice Grants	\$ 9,176,521	\$ 3,832,211	\$ 3,068,735	\$ 3,360,512	\$ 3,360,512	\$ 3,360,512	\$ 3,360,512
Economic Stabilization Fund	3,510,344	0	0	0	0	0	0
Appropriated Receipts	68,233,832	67,662,726	56,454,831	59,567,876	59,529,652	59,567,876	59,529,652
Interagency Contracts	10,282,497	48,462,678	6,867,665	5,543,087	5,543,087	5,543,087	5,543,087

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Bond Proceeds - General Obligation Bonds	829,779	8,087,267	0	0	0	110,000	0
Subtotal, Other Funds	\$ 92,032,973	\$ 128,044,882	\$ 66,391,231	\$ 68,471,475	\$ 68,433,251	\$ 68,581,475	\$ 68,433,251
Total, Method of Financing	\$ 1,513,362,522	\$ 2,344,244,403	\$ 1,516,489,337	\$ 2,879,181,358	\$ 1,924,479,911	\$ 1,981,372,662	\$ 1,679,782,098
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	10,177.7	10,358.9	11,713.2	13,296.2	13,744.7	12,569.9	12,569.9
Schedule of Exempt Positions:							
Director, Group 9	\$299,813	\$345,250	\$345,250	\$345,250	\$345,250	\$345,250	\$345,250
Items of Appropriation:							
A. Goal: PROTECT TEXAS							
Protect Texas from Public Safety Threats.							
A.1.1. Strategy: INTELLIGENCE	\$ 15,352,143	\$ 34,386,376	\$ 32,896,637	\$ 40,747,842	\$ 41,341,592	\$ 39,297,516	\$ 39,831,855
Provide Integrated Statewide Public Safety Intelligence Network.							
A.1.2. Strategy: INTEROPERABILITY	18,779,563	30,644,282	33,461,826	30,701,302	30,311,856	31,588,195	31,086,513
A.2.1. Strategy: CRIMINAL INVESTIGATIONS	104,687,639	108,566,776	109,943,662	143,123,910	126,105,921	125,866,810	122,053,366
Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks.							
A.2.2. Strategy: TEXAS RANGERS	27,675,154	34,826,313	24,632,812	40,960,876	39,981,701	37,981,299	29,984,721
A.3.1. Strategy: TEXAS HIGHWAY PATROL	361,486,049	472,392,970	347,520,919	733,096,344	437,668,800	591,940,183	438,009,058
Deter, Detect, and Interdict Public Safety Threats on Roadways.							
A.3.2. Strategy: AIRCRAFT OPERATIONS	12,513,140	13,406,113	11,901,139	75,755,893	14,986,723	13,687,953	11,896,303
A.3.3. Strategy: SECURITY PROGRAMS	23,820,208	35,469,203	27,654,220	32,096,264	28,486,377	31,351,955	28,486,377
Total, Goal A: PROTECT TEXAS	\$ 564,313,896	\$ 729,692,033	\$ 588,011,215	\$ 1,096,482,431	\$ 718,882,970	\$ 871,713,911	\$ 701,348,193
B. Goal: SECURE THE TEXAS BORDER							
Reduce Border-Related and Transnational-Related Crime.							
B.1.1. Strategy: TRAFFICKING	\$ 6,524,201	\$ 9,321,216	\$ 4,541,736	\$ 7,385,024	\$ 6,520,772	\$ 7,386,389	\$ 6,520,772
Deter, Detect, and Interdict Trafficking.							

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
B.1.2. Strategy: ROUTINE OPERATIONS	263,323,983	258,098,921	223,651,293	250,618,173	222,801,016	217,999,897	222,801,016
B.1.3. Strategy: EXTRAORDINARY OPERATIONS	<u>104,666,740</u>	<u>212,602,300</u>	<u>153,631,348</u>	<u>172,795,970</u>	<u>153,703,552</u>	<u>175,593,563</u>	<u>153,703,552</u>
Total, Goal B: SECURE THE TEXAS BORDER	\$ 374,514,924	\$ 480,022,437	\$ 381,824,377	\$ 430,799,167	\$ 383,025,340	\$ 400,979,849	\$ 383,025,340
C. Goal: REGULATORY SERVICES							
Provide Regulatory and Law Enforcement Services to All Customers.							
C.1.1. Strategy: CRIME LABORATORY SERVICES	\$ 64,329,547	\$ 109,803,977	\$ 80,293,454	\$ 113,681,524	\$ 97,894,224	\$ 101,455,698	\$ 91,163,548
C.1.2. Strategy: CRIME RECORDS SERVICES Provide Records to Law Enforcement and Criminal Justice.	56,594,657	43,614,105	42,730,977	81,916,540	59,341,894	44,487,853	44,187,918
C.1.3. Strategy: VICTIM & EMPLOYEE SUPPORT SERVICES	1,019,002	1,454,487	1,587,350	1,192,846	1,102,917	1,192,846	1,102,917
C.2.1. Strategy: REGULATORY SERVICES Administer Programs, Issue Licenses, and Enforce Compliance.	<u>30,235,651</u>	<u>55,213,117</u>	<u>34,637,962</u>	<u>36,828,530</u>	<u>38,604,457</u>	<u>32,462,420</u>	<u>34,795,145</u>
Total, Goal C: REGULATORY SERVICES	\$ 152,178,857	\$ 210,085,686	\$ 159,249,743	\$ 233,619,440	\$ 196,943,492	\$ 179,598,817	\$ 171,249,528
D. Goal: DRIVER LICENSE SERVICES							
Enhance Public Safety through the Licensing of Texas Drivers.							
D.1.1. Strategy: DRIVER LICENSE SERVICES Issue Driver Licenses and Enforce Compliance on Roadways.	\$ 267,249,940	\$ 280,013,634	\$ 235,370,743	\$ 369,952,504	\$ 364,579,530	\$ 281,613,027	\$ 257,886,509
E. Goal: AGENCY SERVICES AND SUPPORT							
Provide Agency Administrative Services and Support.							
E.1.1. Strategy: HEADQUARTERS ADMINISTRATION	\$ 28,106,676	\$ 35,068,379	\$ 37,841,955	\$ 58,524,949	\$ 60,503,109	\$ 48,505,953	\$ 46,004,925
E.1.2. Strategy: INFORMATION TECHNOLOGY	46,583,687	58,411,531	50,217,832	164,810,666	123,082,541	57,743,468	50,374,409
E.1.3. Strategy: FINANCIAL MANAGEMENT	7,674,493	13,707,149	8,323,541	10,797,348	12,707,046	10,397,348	12,307,046
E.1.4. Strategy: TRAINING ACADEMY AND DEVELOPMENT	29,775,933	63,304,277	25,607,612	109,492,788	25,124,845	90,388,236	24,517,882
E.1.5. Strategy: INFRASTRUCTURE OPERATIONS	39,810,837	470,227,641	26,370,394	400,946,198	35,941,967	36,693,967	29,397,865
E.1.6. Strategy: OFFICE OF THE INSPECTOR GENERAL	<u>3,153,279</u>	<u>3,711,636</u>	<u>3,671,925</u>	<u>3,755,867</u>	<u>3,689,071</u>	<u>3,738,086</u>	<u>3,670,401</u>
Total, Goal E: AGENCY SERVICES AND SUPPORT	\$ <u>155,104,905</u>	\$ <u>644,430,613</u>	\$ <u>152,033,259</u>	\$ <u>748,327,816</u>	\$ <u>261,048,579</u>	\$ <u>247,467,058</u>	\$ <u>166,272,528</u>
Grand Total, DEPARTMENT OF PUBLIC SAFETY	\$ <u>1,513,362,522</u>	\$ <u>2,344,244,403</u>	\$ <u>1,516,489,337</u>	\$ <u>2,879,181,358</u>	\$ <u>1,924,479,911</u>	\$ <u>1,981,372,662</u>	\$ <u>1,679,782,098</u>

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 894,669,183	\$ 1,147,142,831	\$ 1,075,974,991	\$ 1,308,882,347	\$ 1,289,672,253	\$ 1,268,087,805	\$ 1,190,968,842
Other Personnel Costs	33,649,773	35,781,371	32,676,354	39,937,161	36,427,131	39,456,574	42,398,739
Professional Fees and Services	34,750,276	46,020,172	33,787,470	71,551,829	64,439,030	40,948,437	34,304,070
Fuels and Lubricants	29,666,044	43,609,726	39,710,582	48,427,969	49,473,208	47,442,067	48,476,724
Consumable Supplies	11,997,765	16,417,003	16,041,384	38,791,766	43,605,501	28,476,651	26,922,193
Utilities	20,102,133	19,103,576	19,008,783	24,779,242	26,545,933	20,410,655	22,079,121
Travel	29,832,488	33,282,519	33,348,978	34,132,650	35,236,459	33,706,498	34,810,307
Rent - Building	18,728,935	24,442,271	23,425,926	38,365,219	38,731,588	31,549,124	31,403,918
Rent - Machine and Other	4,507,787	5,378,518	2,781,802	5,367,735	2,791,184	5,367,735	2,791,184
Other Operating Expense	259,911,859	313,264,210	199,293,597	418,007,872	254,824,721	346,401,720	204,513,594
Grants	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Capital Expenditures	<u>175,296,279</u>	<u>659,552,206</u>	<u>40,189,470</u>	<u>850,687,568</u>	<u>82,482,903</u>	<u>119,275,396</u>	<u>40,863,406</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,513,362,522</u>	<u>\$ 2,344,244,403</u>	<u>\$ 1,516,489,337</u>	<u>\$ 2,879,181,358</u>	<u>\$ 1,924,479,911</u>	<u>\$ 1,981,372,662</u>	<u>\$ 1,679,782,098</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 63,628,390	\$ 70,073,776	\$ 70,725,462	\$	\$	\$ 84,663,794	\$ 82,498,681
Group Insurance	130,416,053	134,541,638	137,713,969			155,381,792	155,428,055
Social Security	64,784,564	72,724,477	73,400,815			84,777,809	83,188,714
Benefits Replacement	<u>295,909</u>	<u>245,349</u>	<u>199,469</u>			<u>162,168</u>	<u>131,843</u>
Subtotal, Employee Benefits	\$ 259,124,916	\$ 277,585,240	\$ 282,039,715	\$	\$	\$ 324,985,563	\$ 321,247,293
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 0	\$ 0	\$ 0	\$	\$	\$ 13,117,298	\$ 12,345,670
Lease Payments	<u>0</u>	<u>0</u>	<u>0</u>			<u>1,269,266</u>	<u>1,364,812</u>
Subtotal, Debt Service	\$ 0	\$ 0	\$ 0	\$	\$	\$ 14,386,564	\$ 13,710,482
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 259,124,916</u>	<u>\$ 277,585,240</u>	<u>\$ 282,039,715</u>	<u>\$</u>	<u>\$</u>	<u>\$ 339,372,127</u>	<u>\$ 334,957,775</u>

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Performance Measure Targets							
A. Goal: PROTECT TEXAS							
Outcome (Results/Impact):							
Annual Texas Index Crime Rate	1,300	1,632.1	1,500	1,500	1,500	1,500	1,500
A.2.1. Strategy: CRIMINAL INVESTIGATIONS							
Output (Volume):							
Number of Arrests for Drug Violations	2,970	3,239	2,700	2,700	2,700	2,700	2,700
Number of Investigations Completed and Closed by the Agency	1,041	1,538	1,100	1,100	1,100	1,100	1,100
Number of Felony Arrests by CID	8,262	8,890	7,000	7,000	7,000	7,000	7,000
Number of Human Trafficking Investigations Conducted by CID	4,601	6,338	4,500	4,500	4,500	4,500	4,500
A.2.2. Strategy: TEXAS RANGERS							
Output (Volume):							
Number of Investigations Conducted by Texas Rangers	1,606	1,763	1,750	1,750	1,750	1,750	1,750
Number of Support Deployments by Texas Rangers	1,549	1,706	1,500	1,500	1,500	1,500	1,500
A.3.1. Strategy: TEXAS HIGHWAY PATROL							
Output (Volume):							
Number of Highway Patrol Service Hours on Routine Patrol	3,127,053	3,315,961	3,038,691	3,450,000	3,450,000	3,450,000	3,450,000
Number of Traffic Law Violator Contacts	1,942,200	1,077,720	1,900,957	2,900,000	2,900,000	2,900,000	2,900,000
Number of Commercial Vehicle Enforcement Hours on Routine Patrol	835,453	886,026	878,223	1,000,000	1,000,000	1,000,000	1,000,000
Number of School Safety Visits by Commissioned THP Members	29,227	23,065	22,423	25,000	25,000	25,000	25,000
Number Arrests Conducted by THP Members	32,165	27,882	35,415	45,000	45,000	45,000	45,000
Efficiencies:							
Number of Commercial Vehicle Traffic Law Violator Contacts	663,249	372,929	725,726	900,000	900,000	900,000	900,000
B. Goal: SECURE THE TEXAS BORDER							
B.1.1. Strategy: TRAFFICKING							
Output (Volume):							
Total Number of Interagency Law Enforcement Ops Coordinated by the BSOC	252	361	200	200	200	200	200
C. Goal: REGULATORY SERVICES							
Outcome (Results/Impact):							
Drug Toxicology Cases Backlogged	9,382	8,000	7,000	5,500	4,000	5,500	4,000
Percentage of Original Licenses to Carry a Handgun Issued within 60 Days	98.9%	100%	100%	100%	100%	100%	100%
Percentage of Renewal Licenses to Carry a Handgun Issued within 45 Days	99.2%	100%	100%	100%	100%	100%	100%
C.1.1. Strategy: CRIME LABORATORY SERVICES							
Output (Volume):							
Number of Drug Cases Completed by DPS Crime Laboratories	53,584	53,209	55,000	55,000	55,000	55,000	55,000

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Number of DNA Cases Completed by DPS Crime Laboratories	9,013	7,631	8,700	9,000	9,000	9,000	9,000
Efficiencies:							
Average Cost to Complete a DNA Case	1,502	2,063	1,900	1,950	1,950	1,950	1,950
Explanatory:							
Number of Arrestee and Offender DNA Profiles Completed	54,156	65,910	105,000	130,000	160,000	130,000	160,000
C.2.1. Strategy: REGULATORY SERVICES							
Explanatory:							
Number of Original and Renewal Licenses to Carry a Handgun Issued	272,512	279,928	275,000	275,000	275,000	275,000	275,000
D. Goal: DRIVER LICENSE SERVICES							
Outcome (Results/Impact):							
Percentage of Original Driver License and Identification Card Applications Completed within 45 Minutes	62.2%	59.02%	63%	63%	63%	63%	63%

RETIREMENT AND GROUP INSURANCE

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 562,368,173	\$ 1,396,867,434	\$ 739,946,392	\$ 1,086,270,310	\$ 1,168,180,845	\$ 1,155,664,295	\$ 1,240,115,758
General Revenue Dedicated Accounts	\$ 8,885,297	\$ 2,836,050	\$ 3,004,135	\$ 3,178,137	\$ 3,342,320	\$ 3,197,387	\$ 3,384,024
Federal Funds	\$ 330,859,029	\$ 349,688,798	\$ 292,306,105	\$ 21,756,616	\$ 26,154,550	\$ 21,857,421	\$ 26,508,320
Total, Method of Financing	<u>\$ 902,112,499</u>	<u>\$ 1,749,392,282</u>	<u>\$ 1,035,256,632</u>	<u>\$ 1,111,205,063</u>	<u>\$ 1,197,677,715</u>	<u>\$ 1,180,719,103</u>	<u>\$ 1,270,008,102</u>
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS							
Retirement Contributions. Estimated.	\$ 210,444,439	\$ 231,761,894	\$ 233,917,279	\$ 249,994,197	\$ 249,992,427	\$ 287,712,584	\$ 287,079,268
A.1.2. Strategy: GROUP INSURANCE							
Group Insurance Contributions. Estimated.	601,752,687	620,788,564	636,472,305	706,285,914	776,803,248	738,081,567	812,046,794
A.1.3. Strategy: PUBLIC SAFETY BENEFITS							
Public Safety Benefits. Estimated.	21,783,994	28,554,808	54,350,832	45,150,832	54,150,832	45,150,832	54,150,832

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
A.1.4. Strategy: LECOS RETIREMENT PROGRAM LECOS Retirement Program Contributions. Estimated.	8,522,638	804,118,644	38,258,000	38,258,000	38,258,000	38,258,000	38,258,000
A.1.5. Strategy: PROBATION HEALTH INSURANCE Insurance Contributions for Local CSCD Employees. Estimated.	<u>59,608,741</u>	<u>64,168,372</u>	<u>72,258,216</u>	<u>71,516,120</u>	<u>78,473,208</u>	<u>71,516,120</u>	<u>78,473,208</u>
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	\$ <u>902,112,499</u>	\$ <u>1,749,392,282</u>	\$ <u>1,035,256,632</u>	\$ <u>1,111,205,063</u>	\$ <u>1,197,677,715</u>	\$ <u>1,180,719,103</u>	\$ <u>1,270,008,102</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	\$ <u>902,112,499</u>	\$ <u>1,749,392,282</u>	\$ <u>1,035,256,632</u>	\$ <u>1,111,205,063</u>	\$ <u>1,197,677,715</u>	\$ <u>1,180,719,103</u>	\$ <u>1,270,008,102</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Method of Financing:							
General Revenue Fund	\$ 102,495,560	\$ 114,958,647	\$ 190,535,574	\$ 263,505,511	\$ 265,593,461	\$ 301,801,083	\$ 300,578,273
General Revenue Dedicated Accounts	\$ 474,620	\$ 530,842	\$ 534,699	\$ 541,140	\$ 547,761	\$ 556,678	\$ 560,975
Federal Funds	\$ <u>129,700,908</u>	\$ <u>145,486,952</u>	\$ <u>72,216,475</u>	\$ <u>4,741,906</u>	\$ <u>6,077,129</u>	\$ <u>4,850,200</u>	\$ <u>6,183,914</u>
Total, Method of Financing	\$ <u>232,671,088</u>	\$ <u>260,976,441</u>	\$ <u>263,286,748</u>	\$ <u>268,788,557</u>	\$ <u>272,218,351</u>	\$ <u>307,207,961</u>	\$ <u>307,323,162</u>
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	\$ 231,953,627	\$ 260,381,568	\$ 262,803,117	\$ 268,345,274	\$ 271,813,976	\$ 306,814,769	\$ 307,003,497

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	<u>717,461</u>	<u>594,873</u>	<u>483,631</u>	<u>443,283</u>	<u>404,375</u>	<u>393,192</u>	<u>319,665</u>
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	\$ <u>232,671,088</u>	\$ <u>260,976,441</u>	\$ <u>263,286,748</u>	\$ <u>268,788,557</u>	\$ <u>272,218,351</u>	\$ <u>307,207,961</u>	\$ <u>307,323,162</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	\$ <u>232,671,088</u>	\$ <u>260,976,441</u>	\$ <u>263,286,748</u>	\$ <u>268,788,557</u>	\$ <u>272,218,351</u>	\$ <u>307,207,961</u>	\$ <u>307,323,162</u>

BOND DEBT SERVICE PAYMENTS

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing: General Revenue Fund	\$ 62,830,527	\$ 58,470,936	\$ 43,670,238	\$ 39,851,746	\$ 36,749,915	\$ 39,851,746	\$ 36,749,915
Current Fund Balance	\$ <u>27,232</u>	\$ <u>29,810</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Total, Method of Financing	\$ <u>62,857,759</u>	\$ <u>58,500,746</u>	\$ <u>43,670,238</u>	\$ <u>39,851,746</u>	\$ <u>36,749,915</u>	\$ <u>39,851,746</u>	\$ <u>36,749,915</u>
Items of Appropriation: A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: BOND DEBT SERVICE To Texas Public Finance Authority for Pmt of Bond Debt Svc.	\$ <u>62,857,759</u>	\$ <u>58,500,746</u>	\$ <u>43,670,238</u>	\$ <u>39,851,746</u>	\$ <u>36,749,915</u>	\$ <u>39,851,746</u>	\$ <u>36,749,915</u>
Grand Total, BOND DEBT SERVICE PAYMENTS	\$ <u>62,857,759</u>	\$ <u>58,500,746</u>	\$ <u>43,670,238</u>	\$ <u>39,851,746</u>	\$ <u>36,749,915</u>	\$ <u>39,851,746</u>	\$ <u>36,749,915</u>

LEASE PAYMENTS

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,587,497	\$ 2,782,276	\$ 2,587,497	\$ 2,782,276
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,587,497</u>	<u>\$ 2,782,276</u>	<u>\$ 2,587,497</u>	<u>\$ 2,782,276</u>
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS	\$ 0	\$ 0	\$ 0	\$ 2,587,497	\$ 2,782,276	\$ 2,587,497	\$ 2,782,276
To TFC for Payment to TPFA.							
Grand Total, LEASE PAYMENTS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,587,497</u>	<u>\$ 2,782,276</u>	<u>\$ 2,587,497</u>	<u>\$ 2,782,276</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Alcoholic Beverage Commission	\$ 51,910,894	\$ 63,822,735	\$ 58,235,649	\$ 62,668,077	\$ 62,268,077	\$ 57,071,411	\$ 57,071,412
Department of Criminal Justice	3,822,905,142	1,460,048,309	2,326,733,553	5,879,628,971	4,881,202,618	4,761,430,696	4,659,014,840
Commission on Fire Protection	1,804,831	3,354,022	2,361,552	4,168,312	3,363,312	2,420,884	2,420,884
Commission on Jail Standards	1,549,648	1,987,188	1,978,982	2,142,069	2,142,069	1,929,788	1,944,788
Juvenile Justice Department	316,350,654	378,913,109	608,143,025	667,217,726	485,282,843	454,907,497	449,681,342
Commission on Law Enforcement	3,243,196	13,545,868	12,008,265	23,881,798	21,383,700	17,226,097	16,143,801
Military Department	148,656,245	1,177,846,766	1,202,229,823	1,340,498,382	1,334,342,910	1,206,324,882	1,200,169,410
Department of Public Safety	<u>1,363,363,077</u>	<u>2,146,684,954</u>	<u>1,398,763,640</u>	<u>2,741,417,771</u>	<u>1,809,768,039</u>	<u>1,843,499,075</u>	<u>1,565,070,226</u>
Subtotal, Public Safety and Criminal Justice	\$ 5,709,783,687	\$ 5,246,202,951	\$ 5,610,454,489	\$ 10,721,623,106	\$ 8,599,753,568	\$ 8,344,810,330	\$ 7,951,516,703
Retirement and Group Insurance	562,368,173	1,396,867,434	739,946,392	1,086,270,310	1,168,180,845	1,155,664,295	1,240,115,758
Social Security and Benefit Replacement Pay	<u>102,495,560</u>	<u>114,958,647</u>	<u>190,535,574</u>	<u>263,505,511</u>	<u>265,593,461</u>	<u>301,801,083</u>	<u>300,578,273</u>
Subtotal, Employee Benefits	\$ 664,863,733	\$ 1,511,826,081	\$ 930,481,966	\$ 1,349,775,821	\$ 1,433,774,306	\$ 1,457,465,378	\$ 1,540,694,031
Bond Debt Service Payments	62,830,527	58,470,936	43,670,238	39,851,746	36,749,915	39,851,746	36,749,915
Lease Payments	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,587,497</u>	<u>2,782,276</u>	<u>2,587,497</u>	<u>2,782,276</u>
Subtotal, Debt Service	\$ <u>62,830,527</u>	\$ <u>58,470,936</u>	\$ <u>43,670,238</u>	\$ <u>42,439,243</u>	\$ <u>39,532,191</u>	\$ <u>42,439,243</u>	\$ <u>39,532,191</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 6,437,477,947</u>	<u>\$ 6,816,499,968</u>	<u>\$ 6,584,606,693</u>	<u>\$ 12,113,838,170</u>	<u>\$ 10,073,060,065</u>	<u>\$ 9,844,714,951</u>	<u>\$ 9,531,742,925</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Department of Criminal Justice	\$ 511,193	\$ 49,308,512	\$ 36,199,016	\$ 73,574	\$ 73,575	\$ 73,574	\$ 73,575
Commission on Law Enforcement	3,392,077	2,510	3,000	3,510	2,000	3,510	2,000
Department of Public Safety	<u>13,285,710</u>	<u>12,168,585</u>	<u>12,486,178</u>	<u>12,516,431</u>	<u>12,605,879</u>	<u>12,516,431</u>	<u>12,605,879</u>
Subtotal, Public Safety and Criminal Justice	\$ 17,188,980	\$ 61,479,607	\$ 48,688,194	\$ 12,593,515	\$ 12,681,454	\$ 12,593,515	\$ 12,681,454
Retirement and Group Insurance	8,885,297	2,836,050	3,004,135	3,178,137	3,342,320	3,197,387	3,384,024
Social Security and Benefit Replacement Pay	<u>474,620</u>	<u>530,842</u>	<u>534,699</u>	<u>541,140</u>	<u>547,761</u>	<u>556,678</u>	<u>560,975</u>
Subtotal, Employee Benefits	\$ <u>9,359,917</u>	\$ <u>3,366,892</u>	\$ <u>3,538,834</u>	\$ <u>3,719,277</u>	\$ <u>3,890,081</u>	\$ <u>3,754,065</u>	\$ <u>3,944,999</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 26,548,897</u>	<u>\$ 64,846,499</u>	<u>\$ 52,227,028</u>	<u>\$ 16,312,792</u>	<u>\$ 16,571,535</u>	<u>\$ 16,347,580</u>	<u>\$ 16,626,453</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Alcoholic Beverage Commission	\$ 629,750	\$ 915,968	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Department of Criminal Justice	48,987,074	2,784,475,781	1,866,854,620	9,284,222	9,251,640	9,284,222	9,251,640
Juvenile Justice Department	6,014,666	13,096,735	7,838,159	7,838,159	7,838,159	7,838,159	7,838,159
Military Department	77,833,489	79,185,025	71,156,121	77,230,263	76,302,619	71,986,763	71,059,119
Department of Public Safety	<u>44,680,762</u>	<u>57,345,982</u>	<u>38,848,288</u>	<u>56,775,681</u>	<u>33,672,742</u>	<u>56,775,681</u>	<u>33,672,742</u>
Subtotal, Public Safety and Criminal Justice	\$ 178,145,741	\$ 2,935,019,491	\$ 1,985,097,188	\$ 151,528,325	\$ 127,465,160	\$ 146,284,825	\$ 122,221,660
Retirement and Group Insurance	330,859,029	349,688,798	292,306,105	21,756,616	26,154,550	21,857,421	26,508,320
Social Security and Benefit Replacement Pay	<u>129,700,908</u>	<u>145,486,952</u>	<u>72,216,475</u>	<u>4,741,906</u>	<u>6,077,129</u>	<u>4,850,200</u>	<u>6,183,914</u>
Subtotal, Employee Benefits	\$ <u>460,559,937</u>	\$ <u>495,175,750</u>	\$ <u>364,522,580</u>	\$ <u>26,498,522</u>	\$ <u>32,231,679</u>	\$ <u>26,707,621</u>	\$ <u>32,692,234</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 638,705,678</u>	<u>\$ 3,430,195,241</u>	<u>\$ 2,349,619,768</u>	<u>\$ 178,026,847</u>	<u>\$ 159,696,839</u>	<u>\$ 172,992,446</u>	<u>\$ 154,913,894</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Alcoholic Beverage Commission	\$ 78,517	\$ 337,431	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Department of Criminal Justice	79,939,668	86,802,965	86,084,504	71,062,396	71,062,395	71,062,396	71,062,395
Commission on Fire Protection	253,943	120,000	120,000	90,000	90,000	225,000	225,000
Commission on Jail Standards	5,619	1,425	1,425	1,425	1,425	1,425	1,425
Juvenile Justice Department	19,892,591	11,666,945	12,110,094	11,946,555	11,946,555	14,963,544	14,963,544
Commission on Law Enforcement	1,177,186	661,354	707,200	774,000	733,000	774,000	733,000
Military Department	994,886,901	2,176,065	9,537,500	11,148,500	11,148,500	11,148,500	11,148,500
Department of Public Safety	<u>92,032,973</u>	<u>128,044,882</u>	<u>66,391,231</u>	<u>68,471,475</u>	<u>68,433,251</u>	<u>68,581,475</u>	<u>68,433,251</u>
Subtotal, Public Safety and Criminal Justice	\$ 1,188,267,398	\$ 229,811,067	\$ 175,051,954	\$ 163,594,351	\$ 163,515,126	\$ 166,856,340	\$ 166,667,115
Bond Debt Service Payments	<u>27,232</u>	<u>29,810</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	\$ 27,232	\$ 29,810	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Less Interagency Contracts	<u>\$ 1,095,134,735</u>	<u>\$ 120,547,040</u>	<u>\$ 97,029,207</u>	<u>\$ 81,640,991</u>	<u>\$ 81,640,991</u>	<u>\$ 84,657,980</u>	<u>\$ 84,657,980</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 93,159,895</u>	<u>\$ 109,293,837</u>	<u>\$ 78,022,747</u>	<u>\$ 81,953,360</u>	<u>\$ 81,874,135</u>	<u>\$ 82,198,360</u>	<u>\$ 82,009,135</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Alcoholic Beverage Commission	\$ 52,619,161	\$ 65,076,134	\$ 58,735,649	\$ 63,168,077	\$ 62,768,077	\$ 57,571,411	\$ 57,571,412
Department of Criminal Justice	3,952,343,077	4,380,635,567	4,315,871,693	5,960,049,163	4,961,590,228	4,841,850,888	4,739,402,450
Commission on Fire Protection	2,058,774	3,474,022	2,481,552	4,258,312	3,453,312	2,645,884	2,645,884
Commission on Jail Standards	1,555,267	1,988,613	1,980,407	2,143,494	2,143,494	1,931,213	1,946,213
Juvenile Justice Department	342,257,911	403,676,789	628,091,278	687,002,440	505,067,557	477,709,200	472,483,045
Commission on Law Enforcement	7,812,459	14,209,732	12,718,465	24,659,308	22,118,700	18,003,607	16,878,801
Military Department	1,221,376,635	1,259,207,856	1,282,923,444	1,428,877,145	1,421,794,029	1,289,460,145	1,282,377,029
Department of Public Safety	<u>1,513,362,522</u>	<u>2,344,244,403</u>	<u>1,516,489,337</u>	<u>2,879,181,358</u>	<u>1,924,479,911</u>	<u>1,981,372,662</u>	<u>1,679,782,098</u>
Subtotal, Public Safety and Criminal Justice	\$ 7,093,385,806	\$ 8,472,513,116	\$ 7,819,291,825	\$ 11,049,339,297	\$ 8,903,415,308	\$ 8,670,545,010	\$ 8,253,086,932
Retirement and Group Insurance	902,112,499	1,749,392,282	1,035,256,632	1,111,205,063	1,197,677,715	1,180,719,103	1,270,008,102
Social Security and Benefit Replacement Pay	<u>232,671,088</u>	<u>260,976,441</u>	<u>263,286,748</u>	<u>268,788,557</u>	<u>272,218,351</u>	<u>307,207,961</u>	<u>307,323,162</u>
Subtotal, Employee Benefits	\$ 1,134,783,587	\$ 2,010,368,723	\$ 1,298,543,380	\$ 1,379,993,620	\$ 1,469,896,066	\$ 1,487,927,064	\$ 1,577,331,264
Bond Debt Service Payments	62,857,759	58,500,746	43,670,238	39,851,746	36,749,915	39,851,746	36,749,915
Lease Payments	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,587,497</u>	<u>2,782,276</u>	<u>2,587,497</u>	<u>2,782,276</u>
Subtotal, Debt Service	\$ 62,857,759	\$ 58,500,746	\$ 43,670,238	\$ 42,439,243	\$ 39,532,191	\$ 42,439,243	\$ 39,532,191
Less Interagency Contracts	<u>\$ 1,095,134,735</u>	<u>\$ 120,547,040</u>	<u>\$ 97,029,207</u>	<u>\$ 81,640,991</u>	<u>\$ 81,640,991</u>	<u>\$ 84,657,980</u>	<u>\$ 84,657,980</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 7,195,892,417</u>	<u>\$ 10,420,835,545</u>	<u>\$ 9,064,476,236</u>	<u>\$ 12,390,131,169</u>	<u>\$ 10,331,202,574</u>	<u>\$ 10,116,253,337</u>	<u>\$ 9,785,292,407</u>
Number of Full-Time-Equivalents (FTE)	43,098.0	44,485.2	55,337.1	57,929.0	58,377.5	57,564.2	57,564.2

ARTICLE VI - NATURAL RESOURCES

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2026 and 2027

Agriculture, Department of.....	VI-1	Retirement and Group Insurance	VI-42
Animal Health Commission	VI-6	Social Security and Benefit Replacement Pay	VI-42
Commission on Environmental Quality	VI-9	Bond Debt Service Payments	VI-43
General Land Office and Veteran's Land Board.....	VI-16	Lease Payments	VI-44
Low-Level RadioActive Waste Disposal Compact Commission.....	VI-21	Summary - (General Revenue)	VI-45
Parks and Wildlife Department	VI-23	Summary - (General Revenue - Dedicated).....	VI-46
Railroad Commission	VI-29	Summary - (Federal Funds).....	VI-47
Soil and Water Conservation Board	VI-35	Summary - (Other Funds).....	VI-48
Water Development Board	VI-37	Summary - (All Funds).....	VI-49

DEPARTMENT OF AGRICULTURE

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 48,947,912	\$ 82,046,408	\$ 73,460,372	\$ 120,144,484	\$ 91,640,260	\$ 70,457,127	\$ 68,455,500
GR Match for Community Development Block Grants	1,974,634	1,871,679	1,932,258	1,935,739	1,935,305	1,932,258	1,932,259
Subtotal, General Revenue Fund	\$ 50,922,546	\$ 83,918,087	\$ 75,392,630	\$ 122,080,223	\$ 93,575,565	\$ 72,389,385	\$ 70,387,759
<u>General Revenue Fund - Dedicated</u>							
Permanent Fund Rural Health Facility Capital Improvement Account No. 5047	\$ 1,855,803	\$ 6,347,000	\$ 1,891,000	\$ 1,891,000	\$ 1,891,000	\$ 1,891,000	\$ 1,891,000
State Hemp Program Fund No. 5178	214,560	552,436	569,621	569,621	569,621	569,621	569,621
Subtotal, General Revenue Fund - Dedicated	\$ 2,070,363	\$ 6,899,436	\$ 2,460,621	\$ 2,460,621	\$ 2,460,621	\$ 2,460,621	\$ 2,460,621
<u>Federal Funds</u>							
Coronavirus Relief Fund	\$ 62,677,536	\$ 50,263,116	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	801,703,516	722,241,312	729,053,612	743,847,320	748,521,358	743,844,248	748,518,670
Texas Department of Rural Affairs Federal Fund No. 5091	92,958,674	98,752,685	69,703,641	69,692,048	69,691,792	69,690,000	69,690,000
Subtotal, Federal Funds	\$ 957,339,726	\$ 871,257,113	\$ 798,757,253	\$ 813,539,368	\$ 818,213,150	\$ 813,534,248	\$ 818,208,670
<u>Other Funds</u>							
Texas Economic Development Fund No. 0183	\$ 1,187,828	\$ 2,080,537	\$ 18,050,000	\$ 2,519,704	\$ 2,519,704	\$ 2,519,704	\$ 2,519,704
Pesticide Disposal Fund	258,999	883,000	400,000	641,500	641,500	641,500	641,500
Permanent Endowment Fund for Rural Communities Health Care Investment Program	126,133	687,000	126,000	406,500	406,500	406,500	406,500
Appropriated Receipts	6,304,408	7,154,470	6,818,762	5,370,901	5,370,619	5,368,648	5,368,648
Texas Agricultural Fund No. 683	823,378	1,186,000	1,126,000	1,156,000	1,156,000	1,156,000	1,156,000
Interagency Contracts	415,350	432,484	432,484	432,485	432,484	432,485	432,484
License Plate Trust Fund Account No. 0802, estimated	63,008	69,342	68,720	69,031	69,031	69,031	69,031
Subtotal, Other Funds	\$ 9,179,104	\$ 12,492,833	\$ 27,021,966	\$ 10,596,121	\$ 10,595,838	\$ 10,593,868	\$ 10,593,867
Total, Method of Financing	\$ 1,019,511,739	\$ 974,567,469	\$ 903,632,470	\$ 948,676,333	\$ 924,845,174	\$ 898,978,122	\$ 901,650,917

DEPARTMENT OF AGRICULTURE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
This bill pattern represents an estimated 99.9% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	613.1	619.6	770.2	820.2	822.2	755.2	755.2
Schedule of Exempt Positions:							
Commissioner of Agriculture, Group 5	\$140,938	\$140,938	\$140,938	\$140,938	\$140,938	\$140,938	\$140,938
Items of Appropriation:							
A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS							
Agricultural Trade & Rural Community Development and Rural Health.							
A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT Maintain Trade and Promote Texas Agriculture & Economic Opportunities.	\$ 78,520,097	\$ 28,384,934	\$ 29,011,766	\$ 22,502,998	\$ 23,502,180	\$ 13,488,952	\$ 13,513,953
A.2.1. Strategy: RURAL COMMUNITY AND ECO DEVELOPMENT Provide Grants for Community and Economic Development in Rural Areas.	94,505,321	100,279,395	71,290,930	71,499,995	71,499,304	71,277,289	71,277,289
A.2.2. Strategy: RURAL HEALTH	<u>12,500,311</u>	<u>37,362,522</u>	<u>8,172,564</u>	<u>9,453,688</u>	<u>9,453,662</u>	<u>6,807,471</u>	<u>6,807,471</u>
Total, Goal A: AGRICULTURAL TRADE & RURAL AFFAIRS	\$ 185,525,729	\$ 166,026,851	\$ 108,475,260	\$ 103,456,681	\$ 104,455,146	\$ 91,573,712	\$ 91,598,713
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS							
Protect Texas Agricultural Producers and Consumers.							
B.1.1. Strategy: PLANT HEALTH AND SEED QUALITY Verify Health & Quality of Plants/Seeds Grown/Sold/Transported in Texas.	\$ 5,011,162	\$ 9,972,043	\$ 8,799,905	\$ 28,927,536	\$ 13,447,166	\$ 8,929,739	\$ 8,929,738
B.1.2. Strategy: COMMODITY REGULATION & PRODUCTN Agricultural Commodity Regulation and Production.	795,910	985,576	981,901	1,137,596	1,055,355	981,901	981,901
B.2.1. Strategy: REGULATE PESTICIDE USE	13,644,371	15,339,726	14,734,801	16,274,594	15,603,483	14,618,561	14,618,561
B.2.2. Strategy: STRUCTURAL PEST CONTROL	2,301,095	2,824,201	2,710,036	3,213,424	2,959,024	2,746,934	2,746,934

DEPARTMENT OF AGRICULTURE

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
B.3.1. Strategy: WEIGHTS/MEASURES DEVICE ACCURACY Inspect Weighing and Measuring Devices for Customer Protection.	<u>4,459,643</u>	<u>5,063,359</u>	<u>5,028,840</u>	<u>5,877,613</u>	<u>5,423,619</u>	<u>5,028,001</u>	<u>5,028,001</u>
Total, Goal B: PROTECT TX AG PRODUCERS & CONSUMERS	\$ 26,212,181	\$ 34,184,905	\$ 32,255,483	\$ 55,430,763	\$ 38,488,647	\$ 32,305,136	\$ 32,305,135
C. Goal: FOOD AND NUTRITION Provide Funding and Assistance for Food and Nutrition Programs.							
C.1.1. Strategy: NUTRITION PROGRAMS (FEDERAL) Support Federally Funded Nutrition Programs in Schools and Communities.	\$ 782,336,735	\$ 724,283,226	\$ 720,449,012	\$ 738,049,421	\$ 742,178,122	\$ 735,640,431	\$ 740,314,854
C.1.2. Strategy: NUTRITION ASSISTANCE (STATE) Nutrition Assistance for At-Risk Children and Adults (State).	<u>15,156,587</u>	<u>29,330,894</u>	<u>28,344,630</u>	<u>22,584,432</u>	<u>22,584,432</u>	<u>23,344,630</u>	<u>23,344,630</u>
Total, Goal C: FOOD AND NUTRITION	\$ 797,493,322	\$ 753,614,120	\$ 748,793,642	\$ 760,633,853	\$ 764,762,554	\$ 758,985,061	\$ 763,659,484
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 5,393,717	\$ 6,766,439	\$ 7,066,934	\$ 7,800,207	\$ 7,797,457	\$ 7,054,934	\$ 7,054,934
D.1.2. Strategy: INFORMATION RESOURCES	3,004,440	11,457,865	4,539,510	8,173,109	6,221,862	6,557,638	4,531,010
D.1.3. Strategy: OTHER SUPPORT SERVICES	<u>1,882,350</u>	<u>2,517,289</u>	<u>2,501,641</u>	<u>13,181,720</u>	<u>3,119,508</u>	<u>2,501,641</u>	<u>2,501,641</u>
Total, Goal D: INDIRECT ADMINISTRATION	<u>\$ 10,280,507</u>	<u>\$ 20,741,593</u>	<u>\$ 14,108,085</u>	<u>\$ 29,155,036</u>	<u>\$ 17,138,827</u>	<u>\$ 16,114,213</u>	<u>\$ 14,087,585</u>
Grand Total, DEPARTMENT OF AGRICULTURE	<u>\$ 1,019,511,739</u>	<u>\$ 974,567,469</u>	<u>\$ 903,632,470</u>	<u>\$ 948,676,333</u>	<u>\$ 924,845,174</u>	<u>\$ 898,978,122</u>	<u>\$ 901,650,917</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 39,348,854	\$ 46,846,494	\$ 49,188,819	\$ 60,468,590	\$ 60,629,434	\$ 50,675,575	\$ 50,675,577
Other Personnel Costs	1,288,470	1,317,099	1,330,270	1,343,898	1,343,899	1,343,898	1,343,899
Professional Fees and Services	3,083,146	6,293,497	4,094,637	6,626,073	5,541,074	5,601,073	4,601,074
Fuels and Lubricants	558,267	572,531	546,034	699,868	699,868	599,868	599,868
Consumable Supplies	179,027	301,338	277,453	324,101	324,099	283,601	283,599
Utilities	629,368	762,883	687,310	733,318	733,319	713,318	713,319
Travel	1,354,419	1,863,607	1,811,037	2,332,113	2,332,115	1,825,613	1,825,615
Rent - Building	1,215,615	1,459,055	1,641,452	1,778,976	1,783,375	1,668,976	1,668,975
Rent - Machine and Other	426,443	544,489	508,020	582,865	582,864	577,865	577,864
Other Operating Expense	13,118,962	19,151,198	20,252,838	17,189,310	17,272,305	16,683,310	16,708,305

DEPARTMENT OF AGRICULTURE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Client Services	658,790,521	636,620,423	694,554,774	658,717,598	663,392,025	658,717,598	663,392,025
Grants	298,357,607	250,692,105	127,676,125	168,668,394	168,668,393	158,468,394	158,468,393
Capital Expenditures	1,161,040	8,142,750	1,063,701	29,211,229	1,542,404	1,819,033	792,404
Total, Object-of-Expense Informational Listing	\$ 1,019,511,739	\$ 974,567,469	\$ 903,632,470	\$ 948,676,333	\$ 924,845,174	\$ 898,978,122	\$ 901,650,917

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

Employee Benefits

Retirement	\$ 3,623,352	\$ 3,990,388	\$ 4,027,499	\$	\$	\$ 4,174,805	\$ 4,212,609
Group Insurance	9,472,522	9,772,176	10,035,864			10,309,547	10,593,654
Social Security	2,892,915	3,247,467	3,277,668			3,396,610	3,427,376
Benefits Replacement	27,023	22,406	18,216			14,810	12,040
Subtotal, Employee Benefits	\$ 16,015,812	\$ 17,032,437	\$ 17,359,247	\$	\$	\$ 17,895,772	\$ 18,245,679

Debt Service

TPFA GO Bond Debt Service	\$ 0	\$ 0	\$ 0	\$	\$	\$ 1,065,396	\$ 1,361,978
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Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

	\$ 16,015,812	\$ 17,032,437	\$ 17,359,247	\$	\$	\$ 18,961,168	\$ 19,607,657
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Performance Measure Targets

A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS

Outcome (Results/Impact):

Percent Increase in the Number of Business Assists Facilitated	10.7%	15%	2%	3%	2%	3%	2%
Percent of Rural Communities Assisted	31%	30%	30%	30%	30%	30%	30%
Percent of Small Communities Newly Benefiting from Public Facility, Economic Development, Housing Assistance and Planning Projects	15%	15%	10%	10%	10%	10%	10%

A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT

Output (Volume):

Number of Rural Community Assists	888	1,135	850	900	900	900	900
Rural Development Activities and Events in Which TDA Participated	377	475	500	500	500	500	500
Number of Pounds of Fruits, Vegetables, Peanuts and Nuts Inspected (in Billions)	5.75	6.41	6.39	6.47	6.6	6.47	6.6
Number of Entities Enrolled in TDA Marketing Programs	2,320	2,257	2,250	2,350	2,350	2,350	2,350
Number of Businesses Assisted	3,411	3,953	4,000	4,150	4,250	4,150	4,250

DEPARTMENT OF AGRICULTURE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A.2.1. Strategy: RURAL COMMUNITY AND ECO DEVELOPMENT							
Output (Volume):							
Number of New Community/Economic Development Contracts Awarded	230	160	150	100	100	100	100
Number of Projected Beneficiaries from New Community/Economic Development Contracts Awarded	1,948,537	405,826	375,000	200,000	200,000	200,000	200,000
Number of Programmatic Monitoring Activities Performed	175	180	180	150	150	150	150
A.2.2. Strategy: RURAL HEALTH							
Output (Volume):							
Number of Low Interest Loans and Grants Awarded to Rural Hospitals	28	53	25	25	25	25	25
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS							
Outcome (Results/Impact):							
Percent of Seed Samples Found to Be in Full Compliance with State and Federal Standards	78.93%	95%	97%	97%	97%	97%	97%
Percent of Ag Pesticide Inspections in Compliance with Pesticide Laws and Regulations	90.58%	92%	92%	92%	92%	92%	92%
Percent of Complaints Resolved within Six Months	45.87%	14.54%	65%	85%	85%	85%	85%
Percent of Independent School Districts Inspected Found to Be in Compliance	67.09%	55%	55%	55%	55%	55%	55%
Percent of Total Weights and Measures Device Routine Inspections Found in Full Compliance with State and Federal Standards	97.92%	94%	94%	94%	94%	94%	94%
B.1.1. Strategy: PLANT HEALTH AND SEED QUALITY							
Output (Volume):							
Number of Official Seed Inspection Samples Drawn & Submitted for Analysis	4,518	4,500	3,500	3,500	3,500	3,500	3,500
Number of Nursery and Floral Establishment Inspections Conducted	8,157	8,177	8,000	8,000	8,000	8,000	8,000
Number of Hours Spent at Inspections of Plant Shipments and Regulated Articles	5,499	20,248	20,000	20,000	20,000	20,000	20,000
B.1.2. Strategy: COMMODITY REGULATION & PRODUCTN							
Output (Volume):							
Number of Egg Packer, Dealer, Wholesaler, and Retailer Inspections Conducted	2,135	2,100	2,100	2,100	2,100	2,100	2,100
Number of Grain Warehouse Inspections, Re-inspections, and Audits Conducted	170	151	140	140	140	140	140

DEPARTMENT OF AGRICULTURE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
B.2.1. Strategy: REGULATE PESTICIDE USE							
Output (Volume):							
Number of Agricultural Pesticide Complaint Investigations Conducted	219	187	225	225	225	225	225
Number of Inspections to Verify Compliance for Organic or Other Crop Production Certification Programs	178	185	200	200	200	200	200
B.2.2. Strategy: STRUCTURAL PEST CONTROL							
Output (Volume):							
Number of New Individual and Business Licenses Issued	9,486	8,500	8,000	8,000	8,000	8,000	8,000
Number of Licenses Renewed (Individuals and Businesses)	33,663	27,500	27,500	27,500	27,500	27,500	27,500
Number of Complaints Resolved	64	62	125	125	125	125	125
Number of Structural Business License Inspections Conducted	1,852	1,150	1,150	1,150	1,150	1,150	1,150
Number of School Inspections Performed	285	239	225	225	225	225	225
B.3.1. Strategy: WEIGHTS/MEASURES DEVICE ACCURACY							
Output (Volume):							
Number of Weights and Measures Device Inspections Conducted	40,502	40,498	40,000	40,000	40,000	40,000	40,000
Number of Weights and Measures Random-Standard Package and Price Verification Inspections Conducted	2,556	2,500	2,500	2,500	2,500	2,500	2,500
C. Goal: FOOD AND NUTRITION							
Outcome (Results/Impact):							
Percent of School Districts with No Compliance Review Fiscal Action	93.4%	90%	90%	90%	90%	90%	90%
Average Daily Number of Children and Adults Served Meals through Child and Adult Food Care Program	933,560	775,000	775,000	775,000	775,000	775,000	775,000
C.1.1. Strategy: NUTRITION PROGRAMS (FEDERAL)							
Output (Volume):							
Number of School Staff Trained on School Nutrition Program (SNP) Regulations and Policies	52,414	30,000	30,000	30,000	30,000	30,000	30,000

ANIMAL HEALTH COMMISSION

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Method of Financing:							
General Revenue Fund	\$ 17,444,295	\$ 14,550,139	\$ 18,804,561	\$ 19,759,796	\$ 19,389,096	\$ 19,344,580	\$ 19,114,580
Federal Funds	\$ 638,660	\$ 2,468,272	\$ 2,796,998	\$ 1,766,722	\$ 1,766,722	\$ 1,766,722	\$ 1,766,722

ANIMAL HEALTH COMMISSION
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>Requested 2027</u>	<u>Recommended 2026</u>	<u>Recommended 2027</u>
Appropriated Receipts	\$ 14,372	\$ 11,707	\$ 10,670	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 18,097,327</u>	<u>\$ 17,030,118</u>	<u>\$ 21,612,229</u>	<u>\$ 21,526,518</u>	<u>\$ 21,155,818</u>	<u>\$ 21,111,302</u>	<u>\$ 20,881,302</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	175.8	188.2	201.0	225.2	225.2	205.2	205.2
Schedule of Exempt Positions:							
Executive Director, Group 6	\$155,814	\$187,811	\$194,807	\$194,807	\$194,807	\$194,807	\$194,807
Items of Appropriation:							
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH							
Protect/Enhance Health of Texas Animal Populations.							
A.1.1. Strategy: FIELD OPERATIONS	\$ 13,484,599	\$ 11,974,867	\$ 15,591,350	\$ 15,517,462	\$ 15,245,463	\$ 13,173,046	\$ 12,973,047
Field Operations for Animal Health Management and Assurance Programs.							
A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	158,801	370,096	959,675	659,886	616,885	536,886	506,885
Diagnostic/Epidemiological Support Services.							
A.1.3. Strategy: PROMOTE COMPLIANCE	1,012,558	1,027,150	1,087,291	1,085,411	1,085,411	1,085,411	1,085,411
Promote Compliance and Resolve Violations.							
A.1.4. Strategy: ANIMAL EMERGENCY MANAGEMENT	<u>303,912</u>	<u>271,381</u>	<u>325,927</u>	<u>376,654</u>	<u>370,154</u>	<u>2,798,654</u>	<u>2,798,654</u>
Animal Emergency Management Preparedness and Response.							
Total, Goal A: PROTECT/ENHANCE TEXAS ANIMAL HEALTH	\$ 14,959,870	\$ 13,643,494	\$ 17,964,243	\$ 17,639,413	\$ 17,317,913	\$ 17,593,997	\$ 17,363,997
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 1,832,767	\$ 1,878,243	\$ 1,940,013	\$ 2,077,128	\$ 2,064,128	\$ 1,909,128	\$ 1,909,128
B.1.2. Strategy: INFORMATION RESOURCES	1,138,821	1,222,774	1,252,354	1,439,364	1,403,164	1,237,564	1,237,564
B.1.3. Strategy: OTHER SUPPORT SERVICES	<u>165,869</u>	<u>285,607</u>	<u>455,619</u>	<u>370,613</u>	<u>370,613</u>	<u>370,613</u>	<u>370,613</u>
Total, Goal B: INDIRECT ADMINISTRATION	<u>\$ 3,137,457</u>	<u>\$ 3,386,624</u>	<u>\$ 3,647,986</u>	<u>\$ 3,887,105</u>	<u>\$ 3,837,905</u>	<u>\$ 3,517,305</u>	<u>\$ 3,517,305</u>
Grand Total, ANIMAL HEALTH COMMISSION	<u>\$ 18,097,327</u>	<u>\$ 17,030,118</u>	<u>\$ 21,612,229</u>	<u>\$ 21,526,518</u>	<u>\$ 21,155,818</u>	<u>\$ 21,111,302</u>	<u>\$ 20,881,302</u>

ANIMAL HEALTH COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 9,635,900	\$ 11,559,880	\$ 13,417,339	\$ 14,983,477	\$ 14,983,477	\$ 13,427,261	\$ 13,427,261
Other Personnel Costs	362,266	384,578	397,591	298,551	298,551	298,551	298,551
Professional Fees and Services	137,801	166,040	140,085	141,595	141,595	141,595	141,595
Fuels and Lubricants	494,455	506,791	603,446	523,491	523,491	523,491	523,491
Consumable Supplies	1,171,869	148,793	211,338	217,439	207,439	207,439	207,439
Utilities	220,909	181,247	250,490	247,008	247,008	247,008	247,008
Travel	636,885	406,935	565,515	627,179	623,479	559,179	559,179
Rent - Building	739,997	769,900	818,379	817,161	817,161	817,161	817,161
Rent - Machine and Other	86,305	50,952	62,492	61,795	61,795	61,795	61,795
Other Operating Expense	2,379,901	2,855,002	4,448,364	2,303,822	2,146,822	4,627,822	4,597,822
Capital Expenditures	<u>2,231,039</u>	<u>0</u>	<u>697,190</u>	<u>1,305,000</u>	<u>1,105,000</u>	<u>200,000</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 18,097,327</u>	<u>\$ 17,030,118</u>	<u>\$ 21,612,229</u>	<u>\$ 21,526,518</u>	<u>\$ 21,155,818</u>	<u>\$ 21,111,302</u>	<u>\$ 20,881,302</u>

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

Employee Benefits

Retirement	\$ 972,609	\$ 1,071,132	\$ 1,081,094	\$	\$	\$ 1,130,357	\$ 1,140,504
Group Insurance	2,842,193	2,932,103	3,016,505			3,104,194	3,195,312
Social Security	789,877	886,683	894,929			934,826	943,226
Benefits Replacement	<u>4,953</u>	<u>4,107</u>	<u>3,339</u>			<u>2,715</u>	<u>2,207</u>

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

	<u>\$ 4,609,632</u>	<u>\$ 4,894,025</u>	<u>\$ 4,995,867</u>	<u>\$</u>	<u>\$</u>	<u>\$ 5,172,092</u>	<u>\$ 5,281,249</u>
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Performance Measure Targets

A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH

Outcome (Results/Impact):

The Percent Change between the Number of Cattle Fever Tick Infested Premises in the TAHC Managed Free Area (outside of the Permanent Quarantine Zone) in the Current Fiscal Year and the Average for the Previous 5 Fiscal Years

(15)%	15%	15%	15%	15%	15%	15%	15%
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The Percent Change between the Number of Herds/Flocks in which Diseases and Pests of Animal Health Significance are Detected in the Current Fiscal Year and Average of the Previous 5 Fiscal Years

5%	5%	5%	5%	5%	5%	5%	5%
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ANIMAL HEALTH COMMISSION

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
A.1.1. Strategy: FIELD OPERATIONS							
Output (Volume):							
Number of Livestock Surveillance Inspections and Shipment Inspections	70,225	162,273	70,000	140,000	140,000	70,000	70,000
Number of Herds Evaluated for Determination of Presence of Absence of Disease and Pests	2,386	3,319	1,250	2,500	2,500	1,250	1,250
A.1.3. Strategy: PROMOTE COMPLIANCE							
Output (Volume):							
Number of Compliance Actions Completed	1,216	1,271	700	1,800	1,800	900	900

COMMISSION ON ENVIRONMENTAL QUALITY

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
Method of Financing:							
General Revenue Fund	\$ 18,356,467	\$ 19,467,334	\$ 30,486,028	\$ 23,691,729	\$ 22,642,361	\$ 21,225,555	\$ 20,282,657
<u>General Revenue Fund - Dedicated</u>							
Low Level Waste Account No. 088	\$ 1,466,546	\$ 1,654,168	\$ 1,717,043	\$ 1,843,520	\$ 1,848,483	\$ 1,712,080	\$ 1,717,043
Clean Air Account No. 151	52,049,997	63,102,831	59,352,530	73,942,845	70,669,884	59,695,383	58,253,529
Water Resource Management Account No. 153	69,150,452	77,600,145	81,773,463	95,156,851	93,594,958	80,155,136	79,120,194
Watermaster Administration No. 158	2,500,942	2,482,949	2,716,989	3,004,578	2,814,940	2,705,274	2,520,636
TCEQ Occupational Licensing Account No. 468	1,833,481	1,996,936	2,041,798	2,447,126	2,445,661	2,033,263	2,041,798
Waste Management Account No. 549	39,490,580	48,124,321	48,118,704	56,046,297	54,910,487	48,356,297	47,632,354
Hazardous and Solid Waste Remediation Fee Account No. 550	31,079,820	27,854,595	36,464,178	33,509,864	31,440,500	28,952,958	27,276,941
Petroleum Storage Tank Remediation Account No. 655	23,519,205	23,139,963	25,289,265	29,035,608	27,534,189	25,345,632	24,099,845
Solid Waste Disposal Account No. 5000	5,493,162	0	0	0	0	0	0
Workplace Chemicals List Account No. 5020	1,230,566	1,034,377	1,495,677	1,557,513	1,348,699	1,494,491	1,285,677
Environmental Testing Laboratory Accreditation Account No. 5065	683,579	794,585	817,965	872,474	874,887	815,552	817,965
Texas Emissions Reduction Plan Account No. 5071	0	0	0	1,400,000	0	1,400,000	0
Dry Cleaning Facility Release Account No. 5093	3,775,228	3,713,508	3,888,385	3,926,241	3,853,454	3,886,172	3,813,385
Operating Permit Fees Account No. 5094	34,921,137	40,043,777	40,383,752	51,609,592	50,565,714	40,902,109	40,151,129
Environmental Radiation & Perpetual Care Account No. 5158	0	3,000,000	0	0	0	0	0
Subtotal, General Revenue Fund - Dedicated	\$ 267,194,695	\$ 294,542,155	\$ 304,059,749	\$ 354,352,509	\$ 341,901,856	\$ 297,454,347	\$ 288,730,496

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
<u>Federal Funds</u>							
Coronavirus Relief Fund	\$ 637,200	\$ 391,242	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	<u>40,908,285</u>	<u>51,119,846</u>	<u>60,909,320</u>	<u>94,587,817</u>	<u>86,896,862</u>	<u>94,587,817</u>	<u>86,896,862</u>
Subtotal, Federal Funds	\$ 41,545,485	\$ 51,511,088	\$ 60,909,320	\$ 94,587,817	\$ 86,896,862	\$ 94,587,817	\$ 86,896,862
<u>Other Funds</u>							
Leaking Water Wells	\$ 0	\$ 0	\$ 608,156	\$ 419,338	\$ 219,338	\$ 9,172,506	\$ 219,338
Appropriated Receipts	873,962	1,821,007	1,175,348	1,175,348	1,145,348	1,175,348	1,145,348
Interagency Contracts	10,594,783	14,957,281	14,198,938	14,198,938	14,198,938	14,198,938	14,198,938
License Plate Trust Fund Account No. 0802, estimated	<u>0</u>	<u>3,428</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Other Funds	\$ <u>11,468,745</u>	\$ <u>16,781,716</u>	\$ <u>15,982,442</u>	\$ <u>15,793,624</u>	\$ <u>15,563,624</u>	\$ <u>24,546,792</u>	\$ <u>15,563,624</u>
Total, Method of Financing	\$ <u>338,565,392</u>	\$ <u>382,302,293</u>	\$ <u>411,437,539</u>	\$ <u>488,425,679</u>	\$ <u>467,004,703</u>	\$ <u>437,814,511</u>	\$ <u>411,473,639</u>

This bill pattern represents an estimated 52.4% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	2,657.7	2,721.6	2,878.3	3,031.3	3,031.3	2,894.3	2,894.3
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Schedule of Exempt Positions:

Executive Director, Group 8	\$223,277	\$245,579	\$257,858	\$257,858	\$257,858	\$257,858	\$257,858
Commissioner (Chair), Group 7	201,000	225,000	230,000	230,000	230,000	230,000	230,000
Commissioner, Group 7	(2) 201,000	(2) 225,000	(2) 230,000	(2) 230,000	(2) 230,000	(2) 230,000	(2) 230,000
Red River Compact Commissioner	24,831	24,831	24,831	24,831	24,831	24,831	24,831
Rio Grande Compact Commissioner	42,225	42,225	42,225	42,225	42,225	42,225	42,225
Sabine River Compact Commissioner	9,007	9,007	9,007	9,007	9,007	9,007	9,007
Sabine River Compact Commissioner	8,699	8,699	8,699	8,699	8,699	8,699	8,699
Canadian River Compact Commissioner	11,036	11,036	11,036	11,036	11,036	11,036	11,036
Pecos River Compact Commissioner	33,053	33,053	33,053	33,053	33,053	33,053	33,053

Items of Appropriation:

A. Goal: ASSESSMENT, PLANNING AND PERMITTING

A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING	\$ 38,399,101	\$ 46,394,554	\$ 42,302,286	\$ 84,722,763	\$ 81,733,213	\$ 75,736,021	\$ 74,198,341
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COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
A.1.2. Strategy: WATER ASSESSMENT AND PLANNING Water Resource Assessment and Planning.	31,373,958	37,893,662	54,279,172	55,840,867	53,193,219	61,512,804	50,191,388
A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING Waste Management Assessment and Planning.	6,398,514	7,176,498	6,706,392	6,812,561	6,722,971	6,729,605	6,640,015
A.2.1. Strategy: AIR QUALITY PERMITTING	16,848,167	19,624,867	20,293,777	22,925,260	22,179,848	20,323,577	19,602,663
A.2.2. Strategy: WATER RESOURCE PERMITTING	13,973,178	15,731,581	15,937,004	18,021,598	17,572,294	16,023,076	15,599,522
A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING	10,586,832	12,788,918	12,293,850	13,410,810	12,975,159	12,417,632	11,986,981
A.2.4. Strategy: OCCUPATIONAL LICENSING	1,396,417	1,592,182	1,605,774	1,964,531	1,961,164	1,599,141	1,605,774
A.3.1. Strategy: RADIOACTIVE MATERIALS MGMT Radioactive Materials Management.	<u>2,924,435</u>	<u>6,421,581</u>	<u>3,458,158</u>	<u>3,697,400</u>	<u>3,704,253</u>	<u>3,447,861</u>	<u>3,454,714</u>
Total, Goal A: ASSESSMENT, PLANNING AND PERMITTING	\$ 121,900,602	\$ 147,623,843	\$ 156,876,413	\$ 207,395,790	\$ 200,042,121	\$ 197,789,717	\$ 183,279,398
B. Goal: DRINKING WATER							
B.1.1. Strategy: SAFE DRINKING WATER Safe Drinking Water Oversight.	\$ 25,601,321	\$ 34,560,068	\$ 32,855,045	\$ 37,119,775	\$ 30,833,030	\$ 34,572,193	\$ 28,325,448
C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT Enforcement and Compliance Assistance.							
C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS Field Inspections and Complaint Response.	\$ 58,390,976	\$ 61,917,041	\$ 63,280,285	\$ 72,025,484	\$ 70,785,645	\$ 63,624,151	\$ 63,230,422
C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT Enforcement and Compliance Support.	14,850,068	18,909,949	20,342,810	21,896,422	21,517,099	20,282,595	19,903,272
C.1.3. Strategy: POLLUTION PREVENTION RECYCLING Pollution Prevention, Recycling and Innovative Programs.	<u>2,674,635</u>	<u>3,507,903</u>	<u>3,563,446</u>	<u>3,860,540</u>	<u>3,865,798</u>	<u>3,703,088</u>	<u>3,708,346</u>
Total, Goal C: ENFORCEMENT AND COMPLIANCE SUPPORT	\$ 75,915,679	\$ 84,334,893	\$ 87,186,541	\$ 97,782,446	\$ 96,168,542	\$ 87,609,834	\$ 86,842,040
D. Goal: POLLUTION CLEANUP Pollution Cleanup Programs to Protect Public Health & the Environment.							
D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP Storage Tank Administration and Cleanup.	\$ 17,259,252	\$ 17,185,094	\$ 19,238,031	\$ 19,687,863	\$ 18,710,026	\$ 19,232,849	\$ 18,255,012
D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP	<u>30,983,987</u>	<u>26,076,149</u>	<u>35,193,449</u>	<u>28,115,673</u>	<u>26,685,361</u>	<u>27,426,184</u>	<u>25,995,872</u>
Total, Goal D: POLLUTION CLEANUP	\$ 48,243,239	\$ 43,261,243	\$ 54,431,480	\$ 47,803,536	\$ 45,395,387	\$ 46,659,033	\$ 44,250,884

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
E. Goal: RIVER COMPACT COMMISSIONS							
Ensure Delivery of Texas' Equitable Share of Water.							
E.1.1. Strategy: CANADIAN RIVER COMPACT	\$ 12,974	\$ 16,919	\$ 16,919	\$ 17,671	\$ 17,671	\$ 16,919	\$ 16,919
E.1.2. Strategy: PECOS RIVER COMPACT	119,601	136,650	136,650	193,653	138,653	136,650	136,650
E.1.3. Strategy: RED RIVER COMPACT	27,410	35,539	35,539	37,001	37,001	35,539	35,539
E.1.4. Strategy: RIO GRANDE RIVER COMPACT	1,326,188	1,254,087	9,239,889	218,113	218,113	209,542	209,542
E.1.5. Strategy: SABINE RIVER COMPACT	<u>47,990</u>	<u>62,111</u>	<u>62,111</u>	<u>63,231</u>	<u>63,231</u>	<u>62,111</u>	<u>62,111</u>
Total, Goal E: RIVER COMPACT COMMISSIONS	\$ 1,534,163	\$ 1,505,306	\$ 9,491,108	\$ 529,669	\$ 474,669	\$ 460,761	\$ 460,761
F. Goal: INDIRECT ADMINISTRATION							
F.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 24,655,378	\$ 27,793,792	\$ 30,198,205	\$ 34,364,045	\$ 33,033,405	\$ 30,400,109	\$ 29,157,469
F.1.2. Strategy: INFORMATION RESOURCES	33,813,411	33,353,753	30,883,379	53,132,785	50,973,976	30,755,334	29,794,169
F.1.3. Strategy: OTHER SUPPORT SERVICES	<u>6,901,599</u>	<u>9,869,395</u>	<u>9,515,368</u>	<u>10,297,633</u>	<u>10,083,573</u>	<u>9,567,530</u>	<u>9,363,470</u>
Total, Goal F: INDIRECT ADMINISTRATION	\$ 65,370,388	\$ 71,016,940	\$ 70,596,952	\$ 97,794,463	\$ 94,090,954	\$ 70,722,973	\$ 68,315,108
Grand Total, COMMISSION ON ENVIRONMENTAL QUALITY	<u>\$ 338,565,392</u>	<u>\$ 382,302,293</u>	<u>\$ 411,437,539</u>	<u>\$ 488,425,679</u>	<u>\$ 467,004,703</u>	<u>\$ 437,814,511</u>	<u>\$ 411,473,639</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 161,630,728	\$ 184,610,252	\$ 202,080,596	\$ 236,751,968	\$ 233,733,658	\$ 205,105,584	\$ 202,044,311
Other Personnel Costs	14,548,266	16,595,167	18,190,163	18,358,200	18,179,315	18,358,200	18,179,315
Professional Fees and Services	86,688,330	70,664,553	66,574,663	77,038,473	68,924,568	55,298,795	48,279,780
Fuels and Lubricants	525,918	483,042	544,116	544,116	502,316	544,116	502,316
Consumable Supplies	486,153	592,420	761,058	759,336	759,336	759,336	759,336
Utilities	1,733,745	1,765,531	1,717,764	1,717,764	1,703,414	1,717,764	1,703,414
Travel	1,507,990	2,102,550	2,201,919	2,313,519	2,293,019	2,201,919	2,181,419
Rent - Building	6,792,551	7,336,511	7,357,449	7,980,406	7,930,036	7,357,449	7,357,449
Rent - Machine and Other	811,694	810,376	845,929	845,929	845,929	845,929	845,929
Other Operating Expense	19,776,102	47,718,448	55,589,076	51,618,050	45,693,907	49,879,670	44,682,242
Grants	37,577,886	45,958,175	53,818,308	85,550,664	83,784,630	93,703,832	83,184,630
Capital Expenditures	<u>6,486,029</u>	<u>3,665,268</u>	<u>1,756,498</u>	<u>4,947,254</u>	<u>2,654,575</u>	<u>2,041,917</u>	<u>1,753,498</u>
Total, Object-of-Expense Informational Listing	<u>\$ 338,565,392</u>	<u>\$ 382,302,293</u>	<u>\$ 411,437,539</u>	<u>\$ 488,425,679</u>	<u>\$ 467,004,703</u>	<u>\$ 437,814,511</u>	<u>\$ 411,473,639</u>

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 17,086,189	\$ 18,816,974	\$ 18,991,972	\$		\$ 19,787,784	\$ 19,966,052
Group Insurance	37,175,905	38,351,929	39,389,590			40,626,500	41,744,607
Social Security	13,147,696	14,759,061	14,896,320			15,533,464	15,673,288
Benefits Replacement	<u>148,890</u>	<u>123,450</u>	<u>100,365</u>			<u>81,597</u>	<u>66,338</u>
Subtotal, Employee Benefits	\$ 67,558,680	\$ 72,051,414	\$ 73,378,247	\$		\$ 76,029,345	\$ 77,450,285
<u>Debt Service</u>							
Lease Payments	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$</u>		<u>\$ 74,630</u>	<u>\$ 80,248</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u><u>\$ 67,558,680</u></u>	<u><u>\$ 72,051,414</u></u>	<u><u>\$ 73,378,247</u></u>	<u><u>\$</u></u>		<u><u>\$ 76,103,975</u></u>	<u><u>\$ 77,530,533</u></u>
Performance Measure Targets							
A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
Outcome (Results/Impact):							
Percent of Stationary and Mobile Source Pollution Reductions in Ozone Nonattainment Areas	8.16%	8.43%	3%	3%	3%	3%	3%
Percent of Texans Living Where the Air Meets Federal Air Quality Standards for Ozone	41%	43%	40%	43%	43%	43%	43%
Percent of Classified Texas Surface Water Meeting or Exceeding Water Quality Standards	55%	55%	55%	55%	55%	55%	55%
Percent Decrease in the Toxic Releases in Texas	1.34%	11.13%	2%	2%	2%	2%	2%
Percent of High-and Significant-Hazard Dams Inspected within the Last Five Years	77%	78%	95%	100%	100%	100%	100%
A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING							
Output (Volume):							
Number of Point-Source Air Quality Assessments Performed	2,191	2,153	2,050	2,050	2,050	2,050	2,050
Number of Area-Source Air Quality Assessments Performed	5,334	7,366	5,080	3,040	3,040	2,540	2,540
Number of On-road Mobile-Source Air Quality Assessments Performed	1,016	622	200	210	210	200	200
Number of Air Monitors Operated	411	374	403	395	395	395	395
A.1.2. Strategy: WATER ASSESSMENT AND PLANNING							
Output (Volume):							
Number of Surface Water Assessments Performed	60	49	59	43	48	43	48
Number of Groundwater Assessments Performed	53	54	54	54	54	54	54
Number of Dam Safety Assessments Performed	709	913	800	800	800	800	800

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING							
Output (Volume):							
Number of Active Municipal Solid Waste Landfill Capacity Assessments	200	201	200	200	200	200	200
A.2.1. Strategy: AIR QUALITY PERMITTING							
Output (Volume):							
Number of State and Federal New Source Review Air Quality Permit Applications Reviewed	7,625	7,878	6,800	6,800	6,800	6,800	6,800
Number of Federal Air Quality Operating Permits Reviewed	672	832	900	900	900	900	900
A.2.2. Strategy: WATER RESOURCE PERMITTING							
Output (Volume):							
Number of Applications to Address Water Quality Impacts Reviewed	23,654	14,338	14,518	14,803	21,261	14,243	20,701
Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed	44	175	53	69	69	69	69
A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING							
Output (Volume):							
Number of Municipal Nonhazardous Waste Applications Reviewed	198	176	215	215	215	215	215
Number of Industrial and Hazardous Waste Permit Applications Reviewed	189	81	95	95	95	95	95
A.2.4. Strategy: OCCUPATIONAL LICENSING							
Output (Volume):							
Number of Licensee Examinations Processed	17,756	19,164	18,500	17,500	17,500	17,500	17,500
A.3.1. Strategy: RADIOACTIVE MATERIALS MGMT							
Explanatory:							
Volume of Low-Level Radioactive Waste Accepted by the State of Texas for Disposal at the Texas Compact Waste Facility	58,426	63,156.72	42,160	184,750	184,750	184,750	184,750
B. Goal: DRINKING WATER							
Outcome (Results/Impact):							
Percent of Texas Population Served by Public Water Systems Which Meet Drinking Water Standards	98.4%	98.52%	95%	95%	95%	95%	95%
B.1.1. Strategy: SAFE DRINKING WATER							
Output (Volume):							
Number of Public Drinking Water Systems Which Meet Primary Drinking Water Standards	6,884	6,977	6,745	6,840	6,840	6,840	6,840
Number of Drinking Water Samples Collected	62,288	14,286	57,413	57,153	57,153	57,153	57,153

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT							
Outcome (Results/Impact):							
Percent of Air Sites with Required Investigations without Formal Enforcement	0%	96%	98%	90%	90%	90%	90%
Percent of Water Sites and Facilities with Required Investigations without Formal Enforcement	0%	97%	97%	90%	90%	90%	90%
Percent of Waste Sites with Required Investigations without Formal Enforcement	0%	97%	97%	90%	90%	90%	90%
Percent of Identified Noncompliant Sites and Facilities for Which Timely and Appropriate Enforcement Action Is Taken	66%	85%	85%	85%	85%	85%	85%
Percent of Compliance Investigations without Formal Enforcement Initiated	0%	0%	0%	90%	90%	90%	90%
Percent of Administrative Penalties Collected	88%	82%	82%	82%	82%	82%	82%
Percentage of Scheduled Mandatory Air Investigations Completed	0%	100%	100%	100%	100%	100%	100%
Percentage of Scheduled Mandatory Water Investigations Completed	0%	100%	100%	100%	100%	100%	100%
Percentage of Scheduled Mandatory Waste Investigations Completed	0%	100%	100%	100%	100%	100%	100%
C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS							
Output (Volume):							
Number of Investigations of Water Rights Sites	39,992	39,752	38,600	38,600	38,600	38,600	38,600
Number of Inspections and Investigations Completed by Staff at Regulated Sites	0	41,256	40,000	40,000	40,000	40,000	40,000
C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT							
Output (Volume):							
Number of Environmental Laboratories Accredited	246	241	240	245	245	245	245
Number of Small Businesses and Local Governments Assisted	203,418	128,214	110,000	110,000	110,000	110,000	110,000
C.1.3. Strategy: POLLUTION PREVENTION RECYCLING							
Output (Volume):							
Number of Presentations, Booths, and Workshops Conducted on Pollution Prevention/Waste Minimization and Voluntary Program Participation	69	91	75	75	75	75	75
D. Goal: POLLUTION CLEANUP							
Outcome (Results/Impact):							
Percent of Leaking Petroleum Storage Tank Sites Cleaned up	96.2%	96.39%	95%	95%	95%	95%	95%
Total Number of Superfund Remedial Actions Completed	131	133	135	137	139	137	139
Percent of Voluntary and Brownfield Cleanup Properties Made Available for Redevelopment, Community, or Other Economic Reuse	87%	87.8%	70%	70%	70%	70%	70%
D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP							
Output (Volume):							
Number of Petroleum Storage Tank Cleanups Completed	242	225	200	200	200	200	200

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP							
Output (Volume):							
Number of Voluntary and Brownfield Cleanups Completed	62	60	61	61	61	61	61
Number of Superfund Sites in Texas Undergoing Evaluation and Cleanup	38	36	34	33	31	33	31
Number of Superfund Remedial Actions Completed	2	2	2	2	2	2	2
Number of Dry Cleaner Remediation Program Site Cleanups Completed	9	7	2	2	2	2	2
Explanatory:							
Number of Superfund Sites in Post-Closure Care (O+M) Phase	40	41	43	45	47	45	47

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
Method of Financing:							
General Revenue Fund	\$ 186,433,904	\$ 775,761,247	\$ 216,765,416	\$ 235,681,492	\$ 74,038,966	\$ 25,955,663	\$ 14,287,577
<u>General Revenue Fund - Dedicated</u>							
Coastal Protection Account No. 027	\$ 12,087,956	\$ 11,296,415	\$ 11,567,336	\$ 14,456,692	\$ 14,247,742	\$ 13,596,692	\$ 13,607,742
Coastal Public Lands Management Fee Account No. 450	208,511	261,860	272,966	284,633	284,633	284,633	284,633
Alamo Complex Account No. 5152	10,068,941	12,217,285	15,545,250	14,182,264	14,182,264	14,182,264	14,182,264
Coastal Erosion Response Fund No. 5176	0	44,941,359	15,153,208	23,000,000	23,000,000	23,000,000	23,000,000
Subtotal, General Revenue Fund - Dedicated	\$ 22,365,408	\$ 68,716,919	\$ 42,538,760	\$ 51,923,589	\$ 51,714,639	\$ 51,063,589	\$ 51,074,639
<u>Federal Funds</u>							
Coronavirus Relief Fund	\$ 11,328,386	\$ 37,153,217	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,423,354,353	1,654,664,928	1,345,502,864	748,332,191	770,362,307	748,332,191	770,362,307
Subtotal, Federal Funds	\$ 1,434,682,739	\$ 1,691,818,145	\$ 1,345,502,864	\$ 748,332,191	\$ 770,362,307	\$ 748,332,191	\$ 770,362,307
<u>Other Funds</u>							
Permanent School Fund No. 044	\$ 30,638,248	\$ 49,283,300	\$ 33,964,601	\$ 27,777,229	\$ 27,788,150	\$ 27,418,027	\$ 27,544,998
Texas Veterans Homes Administration Fund No. 374	7,927,496	43,279,286	44,573,375	41,937,219	44,972,111	41,937,219	44,972,111
Veterans Land Program Administration Fund No. 522	26,235,439	25,852,725	28,139,210	26,144,293	26,337,855	26,144,293	26,337,855

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Economic Stabilization Fund	30,019,117	7,351,377	0	0	0	0	0
Appropriated Receipts	170,522,238	218,863,033	96,817,911	83,992,656	83,240,813	83,992,656	83,240,813
Interagency Contracts	110,454	114,953	117,114	117,114	117,114	117,114	117,114
License Plate Trust Fund Account No. 0802, estimated	26,747	22,266	22,266	22,266	22,266	22,266	22,266
Subtotal, Other Funds	\$ 265,479,739	\$ 344,766,940	\$ 203,634,477	\$ 179,990,777	\$ 182,478,309	\$ 179,631,575	\$ 182,235,157
Total, Method of Financing	\$ 1,908,961,790	\$ 2,881,063,251	\$ 1,808,441,517	\$ 1,215,928,049	\$ 1,078,594,221	\$ 1,004,983,018	\$ 1,017,959,680

This bill pattern represents an estimated 56.3% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE): 801.0 827.1 870.5 971.5 1,019.5 870.5 870.5

Schedule of Exempt Positions:
 Land Commissioner, Group 5 \$140,938 \$140,938 \$140,938 \$140,938 \$140,938 \$140,938 \$140,938

Items of Appropriation:

A. Goal: MAXIMIZE TX ASSETS & PRESERVE ALAMO
 Maximize Texas Assets and Preserve the Alamo.

A.1.1. Strategy: ENERGY LEASE MANAGEMENT & REV AUDIT Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues.	\$ 6,748,832	\$ 8,004,934	\$ 9,172,683	\$ 9,111,830	\$ 9,221,100	\$ 9,051,830	\$ 9,161,100
A.1.2. Strategy: ENERGY MARKETING	572,721	611,743	685,469	856,065	837,521	632,597	627,498
A.1.3. Strategy: DEFENSE AND PROSECUTION Royalty and Mineral Lease Defense and Prosecution.	4,051,923	3,317,251	3,756,994	3,212,267	3,212,267	3,212,267	3,212,267
A.1.4. Strategy: COASTAL AND UPLANDS LEASING Coastal and Uplands Leasing and Inspection.	3,717,809	4,679,490	5,049,374	4,676,165	4,769,531	4,554,064	4,647,430
A.2.1. Strategy: ASSET MANAGEMENT PSF & State Agency Real Property Evaluation/Acquisition/Disposition.	18,583,140	18,567,224	18,099,512	13,030,263	12,061,928	11,885,870	11,806,928
A.2.2. Strategy: SURVEYING AND APPRAISAL PSF & State Agency Surveying and Appraisal.	2,379,176	2,559,092	2,820,334	2,945,846	2,883,959	2,823,745	2,822,908

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>Requested 2027</u>	<u>Recommended 2026</u>	<u>Recommended 2027</u>
A.3.1. Strategy: PRESERVE & MAINTAIN ALAMO COMPLEX Preserve and Maintain the Alamo and Alamo Complex.	<u>40,262,590</u>	<u>219,512,991</u>	<u>216,351,055</u>	<u>172,774,443</u>	<u>23,322,552</u>	<u>14,859,963</u>	<u>14,857,790</u>
Total, Goal A: MAXIMIZE TX ASSETS & PRESERVE ALAMO	\$ 76,316,191	\$ 257,252,725	\$ 255,935,421	\$ 206,606,879	\$ 56,308,858	\$ 47,020,336	\$ 47,135,921
B. Goal: PROTECT THE TEXAS COAST							
B.1.1. Strategy: COASTAL MANAGEMENT	\$ 213,649,288	\$ 601,659,402	\$ 41,332,494	\$ 93,616,732	\$ 92,488,482	\$ 42,984,594	\$ 42,024,786
B.1.2. Strategy: COASTAL EROSION CONTROL PROJECTS	154,998,693	278,367,795	75,367,796	84,547,285	73,463,169	84,547,285	73,463,169
B.2.1. Strategy: OIL SPILL RESPONSE	5,959,237	6,041,905	6,107,954	6,709,102	6,646,860	6,004,102	6,006,860
B.2.2. Strategy: OIL SPILL PREVENTION	<u>5,678,819</u>	<u>4,871,872</u>	<u>5,125,351</u>	<u>7,258,559</u>	<u>7,266,851</u>	<u>7,258,559</u>	<u>7,266,851</u>
Total, Goal B: PROTECT THE TEXAS COAST	\$ 380,286,037	\$ 890,940,974	\$ 127,933,595	\$ 192,131,678	\$ 179,865,362	\$ 140,794,540	\$ 128,761,666
C. Goal: GUARANTEE VETERANS BENEFITS							
C.1.1. Strategy: VETERANS' LOAN PROGRAMS	\$ 22,307,072	\$ 21,292,816	\$ 22,784,678	\$ 20,799,211	\$ 20,981,507	\$ 20,799,211	\$ 20,981,507
C.1.2. Strategy: VETERANS' HOMES State Veterans' Homes.	11,829,283	182,844,718	165,838,064	161,361,468	173,876,076	161,361,468	173,876,076
C.1.3. Strategy: VETERANS' CEMETERIES State Veterans' Cemeteries.	<u>7,927,496</u>	<u>31,971,863</u>	<u>10,879,312</u>	<u>8,102,098</u>	<u>8,184,528</u>	<u>7,730,748</u>	<u>7,826,620</u>
Total, Goal C: GUARANTEE VETERANS BENEFITS	\$ 42,063,851	\$ 236,109,397	\$ 199,502,054	\$ 190,262,777	\$ 203,042,111	\$ 189,891,427	\$ 202,684,203
D. Goal: TEXANS RECOVER FROM DISASTERS Help Texans Recover From Disasters.							
D.1.1. Strategy: HOUSING PROJECTS & ACTIVITIES Oversee Housing Projects and Activities.	\$ 813,584,591	\$ 703,998,499	\$ 823,553,868	\$ 70,290,022	\$ 77,731,729	\$ 70,640,022	\$ 77,731,729
D.1.2. Strategy: INFRASTRUCTURE PROJECTS/ACTIVITIES Oversee Infrastructure Projects and Activities.	<u>596,711,120</u>	<u>792,761,656</u>	<u>401,516,579</u>	<u>556,636,693</u>	<u>561,646,161</u>	<u>556,636,693</u>	<u>561,646,161</u>
Total, Goal D: TEXANS RECOVER FROM DISASTERS	\$ <u>1,410,295,711</u>	\$ <u>1,496,760,155</u>	\$ <u>1,225,070,447</u>	\$ <u>626,926,715</u>	\$ <u>639,377,890</u>	\$ <u>627,276,715</u>	\$ <u>639,377,890</u>
Grand Total, GENERAL LAND OFFICE AND VETERANS' LAND BOARD	\$ <u>1,908,961,790</u>	\$ <u>2,881,063,251</u>	\$ <u>1,808,441,517</u>	\$ <u>1,215,928,049</u>	\$ <u>1,078,594,221</u>	\$ <u>1,004,983,018</u>	\$ <u>1,017,959,680</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 64,179,289	\$ 74,247,611	\$ 85,994,200	\$ 91,967,589	\$ 94,113,317	\$ 86,009,211	\$ 86,009,211
Other Personnel Costs	2,607,144	1,660,016	1,645,286	1,661,819	1,646,038	1,661,819	1,646,038

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Professional Fees and Services	1,170,802,702	1,897,356,999	1,260,189,549	403,170,064	323,177,174	282,892,428	272,949,361
Fuels and Lubricants	281,757	267,243	254,961	480,259	290,444	254,884	254,384
Consumable Supplies	341,808	428,629	478,877	828,040	581,984	451,212	440,412
Utilities	913,491	1,054,280	1,060,214	971,024	963,171	971,024	963,171
Travel	1,353,517	1,876,107	1,987,447	1,867,077	1,926,187	1,791,702	1,795,187
Rent - Building	5,308,080	5,613,891	5,637,642	4,480,191	4,488,191	4,480,191	4,488,191
Rent - Machine and Other	745,907	826,728	754,268	637,548	637,548	637,548	637,548
Other Operating Expense	50,294,987	66,228,259	47,908,270	65,340,720	64,533,701	63,160,042	63,422,863
Grants	580,113,714	764,780,714	384,206,929	557,516,493	572,204,282	557,866,493	572,204,282
Capital Expenditures	<u>32,019,394</u>	<u>66,722,774</u>	<u>18,323,874</u>	<u>87,007,225</u>	<u>14,032,184</u>	<u>4,806,464</u>	<u>13,149,032</u>

Total, Object-of-Expense Informational Listing \$ 1,908,961,790 \$ 2,881,063,251 \$ 1,808,441,517 \$ 1,215,928,049 \$ 1,078,594,221 \$ 1,004,983,018 \$ 1,017,959,680

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

Employee Benefits

Retirement	\$ 6,051,573	\$ 6,664,581	\$ 6,726,562	\$	\$	\$ 6,958,620	\$ 7,021,758
Group Insurance	11,124,433	11,476,344	11,806,458			12,149,425	12,505,800
Social Security	4,893,773	5,493,548	5,544,638			5,732,725	5,784,740
Benefits Replacement	<u>39,793</u>	<u>32,994</u>	<u>26,824</u>			<u>21,808</u>	<u>17,730</u>

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act \$ 22,109,572 \$ 23,667,467 \$ 24,104,482 \$ \$ \$ 24,862,578 \$ 25,330,028

Performance Measure Targets

A. Goal: MAXIMIZE TX ASSETS & PRESERVE ALAMO

Outcome (Results/Impact):

Percent of Permanent School Fund Uplands Acreage Leased 91% 92% 91% 91% 91% 91% 91%

A.1.1. Strategy: ENERGY LEASE MANAGEMENT & REV AUDIT

Output (Volume):

Amount of Revenue from Audits/Lease Reconciliations 45,774,794.26 57,954,851.87 55,000,000 60,000,000 65,000,000 60,000,000 65,000,000

A.1.2. Strategy: ENERGY MARKETING

Output (Volume):

Average Monthly Volume of Gas Sold in Million British Thermal Units 3,781,252.82 1,119,096.47 978,255 978,255 978,255 978,255 978,255

A.1.4. Strategy: COASTAL AND UPLANDS LEASING

Output (Volume):

Annual Revenue from Uplands Surface Leases 9,429,497.5 6,544,611.11 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000

Annual Revenue from Coastal Leases 8,951,074.67 5,949,305.73 6,000,000 6,500,000 7,000,000 6,500,000 7,000,000

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A.3.1. Strategy: PRESERVE & MAINTAIN ALAMO COMPLEX							
Output (Volume):							
Number of Alamo Shrine Visitors	1,253,925	1,273,884	1,504,472	0	734,113	0	734,113
Number of Alamo Gift Shop Visitors	867,570	1,129,174	1,452,011	534,941	660,702	534,941	660,702
Alamo Gift Shop Revenue in Dollars Less Cost of Sales	3,321,455.05	3,274,376.03	3,534,252	1,220,000	1,830,000	1,220,000	1,830,000
Efficiencies:							
Alamo Operational Costs Per Visitor (In Dollars)	7.36	8.38	7.31	26.51	19.32	26.51	19.32
Alamo Net Revenue Per Visitor (In Dollars)	6.96	8.53	9.6	23.21	16.91	23.21	16.91
B. Goal: PROTECT THE TEXAS COAST							
Outcome (Results/Impact):							
Percent of Eroding Shorelines Maintained, Protected or Restored for Gulf Beaches and Other Shorelines	85.27%	34.2%	15%	10%	15%	10%	15%
Percent of Texas Coastal Recreational Beach Waters Not Meeting Water Quality Standards	17.76%	27.19%	20%	20%	20%	20%	20%
B.1.1. Strategy: COASTAL MANAGEMENT							
Output (Volume):							
Number of Coastal Management Program Grants Awarded	35	25	25	25	25	25	25
B.1.2. Strategy: COASTAL EROSION CONTROL PROJECTS							
Explanatory:							
Cost/Benefit Ratio for Coastal Erosion Planning and Response Act Projects	3	3	4	4	4	4	4
B.2.1. Strategy: OIL SPILL RESPONSE							
Output (Volume):							
Number of Oil Spill Responses	775	787	665	665	665	665	665
B.2.2. Strategy: OIL SPILL PREVENTION							
Output (Volume):							
Number of Prevention Activities - Vessels	1,690	1,620	1,603	1,603	1,603	1,603	1,603
Number of Derelict Vessels Removed from Texas Coastal Waters	52	41	40	40	40	40	40
Explanatory:							
Number of Derelict Vessels in Texas Coastal Waters	152	186	160	160	160	160	160
C. Goal: GUARANTEE VETERANS BENEFITS							
Outcome (Results/Impact):							
Percent of Total Loan Income Used for Administrative Purposes	11.43%	10.27%	12%	12%	12%	12%	12%

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
C.1.1. Strategy: VETERANS' LOAN PROGRAMS							
Output (Volume):							
Dollar Value of Land, Housing, and Home Improvement Loans Funded by the Veterans Land Board	0	0	0	0	0	585,000,000	585,000,000
Number of Land, Housing, and Home Improvement Loans Funded or Purchased by the Veterans Land Board	0	0	0	0	0	2,450	2,450
C.1.2. Strategy: VETERANS' HOMES							
Output (Volume):							
Occupancy Rate at Veterans Homes	88%	94%	96%	97%	98%	97%	98%
D. Goal: TEXANS RECOVER FROM DISASTERS							
D.1.1. Strategy: HOUSING PROJECTS & ACTIVITIES							
Output (Volume):							
Number of Completed Disaster Recovery Housing Projects	2,262	1,946	1,558	299	0	299	0
Number of Housing Activities That Are Considered Closed	336	2,015	5,796	1,206	4	1,206	4
Total Number of CDR Compliance Reviews Conducted	194	39	125	156	156	156	156
D.1.2. Strategy: INFRASTRUCTURE PROJECTS/ACTIVITIES							
Output (Volume):							
Number of Completed Disaster Recovery Infrastructure Projects	24	24	322	310	234	310	234
Number of Completed Infrastructure Activities That Are Considered Closed	92	54	176	20	11	20	11

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
GR Dedicated - Texas Low Level Radioactive Waste Disposal Compact Commission Account No. 5151	\$ 429,599	\$ 498,227	\$ 498,227	\$ 493,227	\$ 493,227	\$ 493,227	\$ 493,227
Total, Method of Financing	<u>\$ 429,599</u>	<u>\$ 498,227</u>	<u>\$ 498,227</u>	<u>\$ 493,227</u>	<u>\$ 493,227</u>	<u>\$ 493,227</u>	<u>\$ 493,227</u>

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

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Items of Appropriation:							
A. Goal: COMPACT ADMINISTRATION & OPERATIONS							
Low-level Radioactive Waste Disposal Compact Commission Administration.							
A.1.1. Strategy: COMPACT ADMINISTRATION & OPERATIONS	\$ 429,599	\$ 498,227	\$ 498,227	\$ 493,227	\$ 493,227	\$ 493,227	\$ 493,227
Low-Level Radioactive Waste Disposal Compact Commission Administration.							
Grand Total, LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION	<u>\$ 429,599</u>	<u>\$ 498,227</u>	<u>\$ 498,227</u>	<u>\$ 493,227</u>	<u>\$ 493,227</u>	<u>\$ 493,227</u>	<u>\$ 493,227</u>
Object-of-Expense Informational Listing:							
Professional Fees and Services	\$ 337,400	\$ 440,200	\$ 407,240	\$ 407,240	\$ 407,240	\$ 407,240	\$ 407,240
Consumable Supplies	939	2,676	2,800	1,000	1,000	1,000	1,000
Utilities	440	480	4,000	4,500	4,500	4,500	4,500
Travel	30,702	15,585	25,500	22,187	22,187	22,187	22,187
Rent - Building	46,532	25,438	33,387	35,000	35,000	35,000	35,000
Other Operating Expense	<u>13,586</u>	<u>13,848</u>	<u>25,300</u>	<u>23,300</u>	<u>23,300</u>	<u>23,300</u>	<u>23,300</u>
Total, Object-of-Expense Informational Listing	<u>\$ 429,599</u>	<u>\$ 498,227</u>	<u>\$ 498,227</u>	<u>\$ 493,227</u>	<u>\$ 493,227</u>	<u>\$ 493,227</u>	<u>\$ 493,227</u>
Performance Measure Targets							
A. Goal: COMPACT ADMINISTRATION & OPERATIONS							
Outcome (Results/Impact):							
The Activity Capacity in Curies Remaining in the Texas Low-level Radioactive Waste Disposal Compact Facility (Compact Facility) as a Percentage of the Total Available Curie Capacity at the Compact Facility							
	72%	75%	74%	74%	74%	74%	74%
The Volumetric Capacity in Cubic Feet Remaining in the Texas Low - Level Radioactive Waste Disposal Compact Facility (Compact Facility) as a Percentage of the Available Capacity at the Facility							
	86.68%	85%	85%	85%	85%	85%	85%

PARKS AND WILDLIFE DEPARTMENT

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u>		<u>Recommended</u>	
				2026	2027	2026	2027
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 38,038,597	\$ 161,982,825	\$ 14,601,254	\$ 153,863,366	\$ 87,812,336	\$ 17,362,164	\$ 14,601,254
Sporting Goods Sales Tax - Transfer to State Parks Account No. 64	117,643,861	116,035,287	114,679,664	137,491,496	132,955,719	137,491,496	132,955,719
Sporting Goods Sales Tax - Transfer to Texas Recreation and Parks Account No. 467	27,391,705	12,109,062	12,105,823	14,128,694	14,128,693	14,128,694	14,128,693
Sporting Good Tax-Trans to: Lrg Cnty/Muni Rec/Parks Acct 5150	9,710,123	8,454,121	8,467,562	9,873,016	9,873,015	9,873,016	9,873,015
Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Acct No. 5004	102,716,223	71,598,107	80,001,007	52,500,000	52,500,000	52,500,000	52,500,000
Unclaimed Refunds of Motorboat Fuel Tax	<u>18,409,217</u>	<u>22,160,626</u>	<u>20,159,540</u>	<u>22,937,301</u>	<u>21,267,301</u>	<u>21,138,500</u>	<u>21,138,500</u>
Subtotal, General Revenue Fund	\$ 313,909,726	\$ 392,340,028	\$ 250,014,850	\$ 390,793,873	\$ 318,537,064	\$ 252,493,870	\$ 245,197,181
<u>General Revenue Fund - Dedicated</u>							
Game, Fish and Water Safety Account No. 009	\$ 116,353,171	\$ 177,613,144	\$ 123,157,679	\$ 139,901,409	\$ 136,277,009	\$ 124,331,877	\$ 122,331,878
State Parks Account No. 064	36,929,803	45,484,514	37,699,985	57,703,670	56,499,629	45,670,158	45,670,157
Texas Recreation and Parks Account No. 467	0	57,602	116,594	0	0	0	0
Non-Game and Endangered Species Conservation Account No. 506	30,044	44,508	46,045	43,007	43,007	43,007	43,007
Lifetime License Endowment Account No. 544	125,204	10,125,226	125,226	5,595,226	3,948,226	125,226	125,226
Artificial Reef Account No. 679	0	2,089	4,227	0	0	0	0
Large County and Municipality Recreation and Parks Fund No. 5150	0	23,464	47,494	0	0	0	0
Deferred Maintenance Account No. 5166	<u>0</u>	<u>1,709,378</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, General Revenue Fund - Dedicated	\$ 153,438,222	\$ 235,059,925	\$ 161,197,250	\$ 203,243,312	\$ 196,767,871	\$ 170,170,268	\$ 168,170,268
<u>Federal Funds</u>							
Coronavirus Relief Fund	\$ 1,814,410	\$ 3,281,636	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	<u>100,515,088</u>	<u>291,748,302</u>	<u>64,488,438</u>	<u>64,488,438</u>	<u>64,488,438</u>	<u>64,488,438</u>	<u>64,488,438</u>
Subtotal, Federal Funds	\$ 102,329,498	\$ 295,029,938	\$ 64,488,438	\$ 64,488,438	\$ 64,488,438	\$ 64,488,438	\$ 64,488,438

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
<u>Other Funds</u>							
Appropriated Receipts	\$ 18,242,876	\$ 38,253,408	\$ 4,150,400	\$ 3,952,658	\$ 3,952,658	\$ 3,952,658	\$ 3,952,658
Interagency Contracts	764,901	1,001,391	225,000	225,000	225,000	225,000	225,000
Bond Proceeds - General Obligation Bonds	580,513	354,948	0	0	0	0	0
License Plate Trust Fund Account No. 0802, estimated	652,977	1,099,781	767,500	737,200	737,200	737,200	737,200
Governor's Disaster/Deficiency/Emergency Grant	11,241,847	4,239,543	0	0	0	0	0
Subtotal, Other Funds	\$ 31,483,114	\$ 44,949,071	\$ 5,142,900	\$ 4,914,858	\$ 4,914,858	\$ 4,914,858	\$ 4,914,858
Total, Method of Financing	\$ 601,160,560	\$ 967,378,962	\$ 480,843,438	\$ 663,440,481	\$ 584,708,231	\$ 492,067,434	\$ 482,770,745
This bill pattern represents an estimated 99.9% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	3,032.2	3,114.1	3,160.9	3,198.9	3,198.9	3,160.9	3,160.9
Schedule of Exempt Positions:							
Executive Director, Group 8	\$215,412	\$299,813	\$299,813	\$299,813	\$299,813	\$299,813	\$299,813
Items of Appropriation:							
A. Goal: CONSERVE NATURAL RESOURCES							
Conserve Fish, Wildlife, and Natural Resources.							
A.1.1. Strategy: WILDLIFE CONSERVATION Wildlife Conservation, Habitat Management, and Research.	\$ 45,099,041	\$ 118,986,453	\$ 39,772,021	\$ 42,709,272	\$ 42,709,272	\$ 38,015,385	\$ 38,015,385
A.1.2. Strategy: TECHNICAL GUIDANCE Technical Guidance to Private Landowners and the General Public.	7,852,222	16,787,344	9,292,666	10,986,764	10,986,764	9,301,102	9,301,102
A.1.3. Strategy: HUNTING AND WILDLIFE RECREATION Enhanced Hunting and Wildlife-related Recreational Opportunities.	2,971,746	2,664,203	2,342,451	3,674,680	3,674,680	2,674,203	2,674,203
A.2.1. Strategy: INLAND FISHERIES MANAGEMENT Inland Fisheries Management, Habitat Conservation, and Research.	16,136,020	28,327,417	17,557,682	23,407,383	20,153,383	17,605,035	17,627,035
A.2.2. Strategy: INLAND HATCHERIES OPERATIONS	7,206,615	8,885,012	8,178,009	9,880,612	9,964,612	8,129,183	8,107,183
A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT Coastal Fisheries Management, Habitat Conservation and Research.	17,863,763	47,407,453	16,547,664	17,550,052	17,550,052	14,721,234	14,721,234

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
A.2.4. Strategy: COASTAL HATCHERIES OPERATIONS	4,326,934	5,632,259	4,262,811	5,720,812	5,720,812	5,089,399	5,089,399
Total, Goal A: CONSERVE NATURAL RESOURCES	\$ 101,456,341	\$ 228,690,141	\$ 97,953,304	\$ 113,929,575	\$ 110,759,575	\$ 95,535,541	\$ 95,535,541
B. Goal: ACCESS TO STATE AND LOCAL PARKS							
B.1.1. Strategy: STATE PARK OPERATIONS State Parks, Historic Sites and State Natural Area Operations.	\$ 103,944,362	\$ 123,463,408	\$ 109,477,124	\$ 147,593,236	\$ 144,839,095	\$ 128,150,086	\$ 126,322,945
B.1.2. Strategy: PARKS MINOR REPAIR PROGRAM	15,181,300	12,750,712	11,209,946	16,381,299	16,381,299	16,264,636	16,264,636
B.1.3. Strategy: PARKS SUPPORT	8,287,179	8,775,413	6,741,460	9,412,305	9,362,305	8,151,431	8,151,431
B.2.1. Strategy: LOCAL PARK GRANTS Provide Local Park Grants.	43,594,486	81,286,131	19,946,485	22,806,812	22,654,312	23,547,747	22,395,247
B.2.2. Strategy: BOATING ACCESS AND OTHER GRANTS Provide Boating Access, Trails and Other Grants.	<u>14,498,071</u>	<u>60,512,961</u>	<u>12,769,584</u>	<u>13,895,164</u>	<u>14,017,662</u>	<u>13,592,847</u>	<u>13,745,345</u>
Total, Goal B: ACCESS TO STATE AND LOCAL PARKS	\$ 185,505,398	\$ 286,788,625	\$ 160,144,599	\$ 210,088,816	\$ 207,254,673	\$ 189,706,747	\$ 186,879,604
C. Goal: INCREASE AWARENESS AND COMPLIANCE Increase Awareness, Participation, Revenue, and Compliance.							
C.1.1. Strategy: ENFORCEMENT PROGRAMS Wildlife, Fisheries and Water Safety Enforcement/Education.	\$ 80,373,062	\$ 105,699,003	\$ 70,619,023	\$ 112,323,231	\$ 109,581,771	\$ 71,657,999	\$ 71,658,000
C.1.2. Strategy: TEXAS GAME WARDEN TRAINING CENTER	2,719,537	3,177,447	3,098,738	3,056,243	3,056,243	2,982,332	2,982,332
C.1.3. Strategy: LAW ENFORCEMENT SUPPORT Provide Law Enforcement Oversight, Management and Support.	4,247,231	3,744,112	3,733,773	6,015,907	6,015,907	5,068,648	5,068,648
C.2.1. Strategy: OUTREACH AND EDUCATION Outreach and Education Programs.	3,447,110	6,706,904	3,163,152	3,776,474	3,776,474	3,208,556	3,208,556
C.2.2. Strategy: PROVIDE COMMUNICATION PRODUCTS Provide Communication Products and Services.	5,865,623	6,442,966	6,172,835	6,637,492	6,637,492	5,675,683	5,675,683
C.3.1. Strategy: LICENSE ISSUANCE Hunting and Fishing License Issuance.	9,326,224	9,754,031	8,488,488	8,659,858	8,659,858	8,540,115	8,540,115
C.3.2. Strategy: BOAT REGISTRATION AND TITLING	<u>2,011,821</u>	<u>2,192,779</u>	<u>2,098,768</u>	<u>2,315,883</u>	<u>2,315,883</u>	<u>2,068,635</u>	<u>2,068,635</u>
Total, Goal C: INCREASE AWARENESS AND COMPLIANCE	\$ 107,990,608	\$ 137,717,242	\$ 97,374,777	\$ 142,785,088	\$ 140,043,628	\$ 99,201,968	\$ 99,201,969

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
D. Goal: MANAGE CAPITAL PROGRAMS							
D.1.1. Strategy: IMPROVEMENTS AND MAJOR REPAIRS Implement Capital Improvements and Major Repairs.	\$ 133,904,487	\$ 101,464,480	\$ 75,001,007	\$ 87,480,000	\$ 56,803,000	\$ 44,301,500	\$ 44,301,500
D.1.2. Strategy: LAND ACQUISITION	33,294,030	167,822,693	5,529,483	47,623,397	14,208,487	17,688,835	13,927,925
D.1.3. Strategy: INFRASTRUCTURE ADMINISTRATION Infrastructure Program Administration.	<u>7,005,534</u>	<u>8,619,313</u>	<u>8,701,945</u>	<u>10,750,441</u>	<u>10,550,441</u>	<u>9,037,946</u>	<u>9,037,946</u>
Total, Goal D: MANAGE CAPITAL PROGRAMS	\$ 174,204,051	\$ 277,906,486	\$ 89,232,435	\$ 145,853,838	\$ 81,561,928	\$ 71,028,281	\$ 67,267,371
E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 11,028,762	\$ 11,338,553	\$ 11,881,785	\$ 15,036,259	\$ 15,036,259	\$ 12,841,994	\$ 12,841,994
E.1.2. Strategy: INFORMATION RESOURCES	15,878,337	19,393,713	18,610,265	29,034,226	23,435,489	17,980,468	15,271,831
E.1.3. Strategy: OTHER SUPPORT SERVICES	<u>5,097,063</u>	<u>5,544,202</u>	<u>5,646,273</u>	<u>6,712,679</u>	<u>6,616,679</u>	<u>5,772,435</u>	<u>5,772,435</u>
Total, Goal E: INDIRECT ADMINISTRATION	\$ 32,004,162	\$ 36,276,468	\$ 36,138,323	\$ 50,783,164	\$ 45,088,427	\$ 36,594,897	\$ 33,886,260
Grand Total, PARKS AND WILDLIFE DEPARTMENT	\$ <u>601,160,560</u>	\$ <u>967,378,962</u>	\$ <u>480,843,438</u>	\$ <u>663,440,481</u>	\$ <u>584,708,231</u>	\$ <u>492,067,434</u>	\$ <u>482,770,745</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 187,706,060	\$ 217,671,258	\$ 230,334,762	\$ 304,828,879	\$ 304,828,884	\$ 241,564,270	\$ 241,564,276
Other Personnel Costs	14,529,520	15,169,940	16,518,545	17,783,636	17,783,636	17,783,636	17,783,636
Professional Fees and Services	19,470,030	11,527,644	9,872,336	9,828,046	9,628,046	8,828,046	8,828,046
Fuels and Lubricants	6,791,829	7,400,151	7,102,613	9,468,978	9,468,978	7,458,978	7,458,978
Consumable Supplies	3,401,287	3,162,451	3,221,238	3,357,765	3,357,380	3,357,265	3,356,880
Utilities	13,216,851	12,467,518	10,169,245	10,575,561	10,578,341	10,575,561	10,578,341
Travel	5,156,653	5,044,015	4,936,886	4,118,302	4,120,036	4,118,302	4,120,036
Rent - Building	3,381,208	3,191,964	3,317,222	3,486,336	3,486,336	3,486,336	3,486,336
Rent - Machine and Other	3,681,723	2,326,745	2,232,981	2,439,380	2,439,380	2,439,380	2,439,380
Other Operating Expense	118,501,047	167,905,291	77,242,446	98,422,149	90,011,571	82,648,177	79,874,159
Food for Persons - Wards of State	2	0	0	0	0	0	0
Grants	110,051,821	208,099,442	28,964,200	64,008,998	32,844,088	35,354,998	32,844,088
Capital Expenditures	<u>115,272,529</u>	<u>313,412,543</u>	<u>86,930,964</u>	<u>135,122,451</u>	<u>96,161,555</u>	<u>74,452,485</u>	<u>70,436,589</u>
Total, Object-of-Expense Informational Listing	\$ <u>601,160,560</u>	\$ <u>967,378,962</u>	\$ <u>480,843,438</u>	\$ <u>663,440,481</u>	\$ <u>584,708,231</u>	\$ <u>492,067,434</u>	\$ <u>482,770,745</u>

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 17,263,985	\$ 19,012,781	\$ 19,189,600	\$		\$ 19,368,063	\$ 19,548,186
Group Insurance	43,516,211	44,892,804	46,079,337			47,310,438	48,588,002
Social Security	14,166,346	15,902,555	16,050,449			16,706,081	16,856,738
Benefits Replacement	<u>103,505</u>	<u>85,820</u>	<u>69,772</u>			<u>56,724</u>	<u>46,117</u>
Subtotal, Employee Benefits	\$ 75,050,047	\$ 79,893,960	\$ 81,389,158	\$		\$ 83,441,306	\$ 85,039,043
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 0	\$ 0	\$ 0	\$		\$ 8,770,173	\$ 8,409,900
Lease Payments	<u>0</u>	<u>0</u>	<u>0</u>			<u>58,885</u>	<u>63,318</u>
Subtotal, Debt Service	\$ 0	\$ 0	\$ 0	\$		\$ 8,829,058	\$ 8,473,218
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 75,050,047</u>	<u>\$ 79,893,960</u>	<u>\$ 81,389,158</u>	<u>\$</u>		<u>\$ 92,270,364</u>	<u>\$ 93,512,261</u>

Performance Measure Targets

A. Goal: CONSERVE NATURAL RESOURCES

Outcome (Results/Impact):

Percent of Total Land Acreage in Texas Managed to Enhance Wildlife through TPWD Approved Management Agreements 20.86% 21.01% 21.25% 21.49% 21.73% 21.49% 21.73%

Percent of Fish and Wildlife Kills or Pollution Cases Resolved Successfully 65.52% 65% 65% 65% 65% 65% 65%

A.1.1. Strategy: WILDLIFE CONSERVATION

Output (Volume):

Number of Wildlife Population Surveys Conducted 1,532 1,594 1,536 1,624 1,536 1,624 1,536

A.1.2. Strategy: TECHNICAL GUIDANCE

Output (Volume):

Number of Active TPWD-Approved Wildlife Management Plans with Private Landowners 8,796 8,918 9,061 9,209 9,361 9,209 9,361

Number of Active TPWD-Approved Management Agreements with Private Landowners 7,572 7,563 7,639 7,715 7,792 7,715 7,792

Number of Sites Participating in Managed Lands Deer Program (MLDP) Harvest Option 1,224 1,355 1,423 1,494 1,569 1,494 1,569

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
A.2.1. Strategy: INLAND FISHERIES MANAGEMENT							
Output (Volume):							
Number of Hours Spent Managing, Treating, Surveying or Providing Public Education on Aquatic Invasive Species	18,762.05	15,700	17,000	20,400	20,400	17,000	17,000
A.2.2. Strategy: INLAND HATCHERIES OPERATIONS							
Output (Volume):							
Number of Fingerlings Stocked - Inland Fisheries (in Millions)	11.27	14.1	13	13	13	13	13
A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT							
Output (Volume):							
Number of Commercial Fishing Licenses Bought Back	0	10	8	8	8	8	8
A.2.4. Strategy: COASTAL HATCHERIES OPERATIONS							
Output (Volume):							
Number of Fingerlings Stocked - Coastal Fisheries (in Millions)	23.67	20	20	20	20	20	20
B. Goal: ACCESS TO STATE AND LOCAL PARKS							
Outcome (Results/Impact):							
Percent of Funded State Park Minor Repair Projects Completed	83.57%	140%	75%	50%	75%	50%	75%
B.1.1. Strategy: STATE PARK OPERATIONS							
Explanatory:							
Number of Paid Park Visits (in Millions)	5.89	5.65	5.66	5.76	5.82	5.76	5.82
B.1.2. Strategy: PARKS MINOR REPAIR PROGRAM							
Output (Volume):							
Number of Funded State Park Minor Repair Projects Completed	290	200	180	190	427	190	427
B.2.1. Strategy: LOCAL PARK GRANTS							
Output (Volume):							
Number of Grant Assisted Projects Completed	30	31	38	26	20	26	20
C. Goal: INCREASE AWARENESS AND COMPLIANCE							
Outcome (Results/Impact):							
Percent of Public Compliance with Agency Rules and Regulations	98.23%	98%	98%	98%	98%	98%	98%
C.1.1. Strategy: ENFORCEMENT PROGRAMS							
Output (Volume):							
Miles Patrolled in Vehicles (in Millions)	10.87	10.32	10.32	11.32	11.32	10.32	10.32
Number of Water Safety Hours	195,496.25	221,000	221,000	243,000	243,000	221,000	221,000
Number of Students Certified in Boater Education	36,507	36,600	36,600	36,600	36,600	36,600	36,600
C.2.1. Strategy: OUTREACH AND EDUCATION							
Output (Volume):							
Number of Students Certified in Hunter Education	52,222	55,000	55,000	55,000	55,000	55,000	55,000

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
C.3.1. Strategy: LICENSE ISSUANCE							
Output (Volume):							
Number of Combination Licenses Sold	650,035	649,050	649,000	649,000	649,000	649,000	649,000
D. Goal: MANAGE CAPITAL PROGRAMS							
Outcome (Results/Impact):							
Percent of Major Repair/Construction Projects Completed	100%	85%	63%	63%	63%	63%	63%

RAILROAD COMMISSION

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 90,760,807	\$ 99,514,881	\$ 92,734,657	\$ 117,818,510	\$ 110,788,066	\$ 96,437,015	\$ 96,437,016
GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155	\$ 73,770,665	\$ 89,707,638	\$ 72,907,072	\$ 80,210,588	\$ 73,610,588	\$ 80,210,588	\$ 73,610,588
<u>Federal Funds</u>							
Federal Funds	\$ 31,067,174	\$ 37,927,687	\$ 104,760,000	\$ 54,146,012	\$ 54,146,012	\$ 54,146,012	\$ 54,146,012
GR Account - Railroad Commission Federal	<u>0</u>	<u>82,780</u>	<u>168,280</u>	<u>168,280</u>	<u>168,280</u>	<u>168,280</u>	<u>168,280</u>
Subtotal, Federal Funds	\$ 31,067,174	\$ 38,010,467	\$ 104,928,280	\$ 54,314,292	\$ 54,314,292	\$ 54,314,292	\$ 54,314,292
<u>Other Funds</u>							
Appropriated Receipts	\$ 1,363,894	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000
Anthropogenic Carbon Dioxide Storage Trust Fund No. 827	<u>0</u>	<u>0</u>	<u>352,000</u>	<u>352,000</u>	<u>352,000</u>	<u>352,000</u>	<u>352,000</u>
Subtotal, Other Funds	\$ 1,363,894	\$ 1,350,000	\$ 1,702,000	\$ 1,702,000	\$ 1,702,000	\$ 1,702,000	\$ 1,702,000
Total, Method of Financing	<u>\$ 196,962,540</u>	<u>\$ 228,582,986</u>	<u>\$ 272,272,009</u>	<u>\$ 254,045,390</u>	<u>\$ 240,414,946</u>	<u>\$ 232,663,895</u>	<u>\$ 226,063,896</u>

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

RAILROAD COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Number of Full-Time-Equivalents (FTE):	968.9	1,022.3	1,134.6	1,140.6	1,140.6	1,140.6	1,140.6
Schedule of Exempt Positions: Railroad Commissioner, Group 5	(3) \$140,938	(3) \$140,938	(3) \$140,938	(3) \$140,938	(3) \$140,938	(3) \$140,938	(3) \$140,938
Items of Appropriation:							
A. Goal: ENERGY RESOURCES							
Oversee Oil and Gas Resource Development.							
A.1.1. Strategy: ENERGY RESOURCE DEVELOPMENT Promote Energy Resource Development Opportunities.	\$ 26,247,915	\$ 33,727,569	\$ 25,926,593	\$ 40,685,099	\$ 33,150,833	\$ 33,665,334	\$ 28,435,752
B. Goal: SAFETY PROGRAMS							
Advance Safety Through Training, Monitoring, and Enforcement.							
B.1.1. Strategy: PIPELINE SAFETY Ensure Pipeline Safety.	\$ 12,878,868	\$ 15,688,238	\$ 12,182,764	\$ 12,851,002	\$ 12,699,615	\$ 12,182,764	\$ 12,182,764
B.1.2. Strategy: PIPELINE DAMAGE PREVENTION	741,120	665,601	690,088	3,706,810	704,953	3,690,088	690,088
B.2.1. Strategy: REGULATE ALT FUEL RESOURCES Regulate Alternative Fuel Resources.	<u>6,928,138</u>	<u>4,570,042</u>	<u>4,354,818</u>	<u>7,047,503</u>	<u>6,259,976</u>	<u>4,354,818</u>	<u>4,354,818</u>
Total, Goal B: SAFETY PROGRAMS	\$ 20,548,126	\$ 20,923,881	\$ 17,227,670	\$ 23,605,315	\$ 19,664,544	\$ 20,227,670	\$ 17,227,670
C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION							
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.							
C.1.1. Strategy: OIL/GAS MONITOR & INSPECTIONS Oil and Gas Monitoring and Inspections.	\$ 35,621,171	\$ 41,735,885	\$ 35,646,776	\$ 37,805,147	\$ 36,531,246	\$ 35,310,146	\$ 35,646,776
C.1.2. Strategy: SURFACE MINING MONITORING/INSPECT Surface Mining Monitoring and Inspections.	3,426,975	6,025,063	6,162,235	5,428,171	6,358,901	5,162,235	6,162,235
C.2.1. Strategy: OIL&GAS WELL PLUGGING & REMEDIATION Oil and Gas Well Plugging and Remediation.	87,383,285	102,777,037	164,915,023	122,312,105	121,157,319	116,904,798	117,197,751
C.2.2. Strategy: SURFACE MINING RECLAMATION	2,005,008	2,143,941	2,138,134	2,178,373	2,173,903	2,138,134	2,138,134
C.3.1. Strategy: GAS UTILITY COMMERCE Ensure Fair Rates and Compliance to Rate Structures.	3,500,051	3,688,800	3,831,472	5,346,418	4,865,477	3,831,472	3,831,472
C.4.1. Strategy: WEATHER PREPAREDNESS Critical Infrastructure Weather Preparedness.	<u>15,226,824</u>	<u>14,917,844</u>	<u>13,711,100</u>	<u>13,489,544</u>	<u>13,233,275</u>	<u>12,711,100</u>	<u>12,711,100</u>
Total, Goal C: ENVIRONMENTAL & CONSUMER PROTECTION	\$ 147,163,314	\$ 171,288,570	\$ 226,404,740	\$ 186,559,758	\$ 184,320,121	\$ 176,057,885	\$ 177,687,468

RAILROAD COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
D. Goal: PUBLIC ACCESS TO INFO AND SERVICES							
Public Access to Information and Services.							
D.1.1. Strategy: PUBLIC INFORMATION AND SERVICES	\$ 3,003,185	\$ 2,642,966	\$ 2,713,006	\$ 3,195,218	\$ 3,279,448	\$ 2,713,006	\$ 2,713,006
Grand Total, RAILROAD COMMISSION	<u>\$ 196,962,540</u>	<u>\$ 228,582,986</u>	<u>\$ 272,272,009</u>	<u>\$ 254,045,390</u>	<u>\$ 240,414,946</u>	<u>\$ 232,663,895</u>	<u>\$ 226,063,896</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 72,166,954	\$ 76,881,576	\$ 80,418,742	\$ 81,105,006	\$ 81,105,006	\$ 80,418,742	\$ 80,418,742
Other Personnel Costs	1,549,935	1,632,900	1,677,713	1,688,007	1,688,007	1,677,713	1,677,713
Professional Fees and Services	42,366,221	55,322,925	40,956,869	64,270,082	52,103,761	49,556,882	41,456,869
Fuels and Lubricants	1,523,738	1,580,469	1,580,469	1,580,469	1,580,469	1,580,469	1,580,469
Consumable Supplies	195,942	235,027	235,027	235,027	235,027	235,027	235,027
Utilities	899,870	828,220	828,220	828,220	828,220	828,220	828,220
Travel	1,635,939	1,727,572	1,715,684	1,716,684	1,716,684	1,715,684	1,715,684
Rent - Building	1,195,529	1,067,496	1,067,496	1,067,496	1,067,496	1,067,496	1,067,496
Rent - Machine and Other	435,244	452,744	452,744	452,744	452,744	452,744	452,744
Other Operating Expense	70,446,401	78,325,116	141,501,986	94,923,433	96,515,979	94,425,951	95,925,965
Capital Expenditures	<u>4,546,767</u>	<u>10,528,941</u>	<u>1,837,059</u>	<u>6,178,222</u>	<u>3,121,553</u>	<u>704,967</u>	<u>704,967</u>
Total, Object-of-Expense Informational Listing	<u>\$ 196,962,540</u>	<u>\$ 228,582,986</u>	<u>\$ 272,272,009</u>	<u>\$ 254,045,390</u>	<u>\$ 240,414,946</u>	<u>\$ 232,663,895</u>	<u>\$ 226,063,896</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 6,498,952	\$ 7,157,279	\$ 7,223,842	\$	\$	\$ 7,529,917	\$ 7,597,724
Group Insurance	12,604,076	13,002,794	13,332,394			13,735,925	14,090,321
Social Security	5,151,712	5,783,099	5,836,882			6,083,537	6,138,325
Benefits Replacement	<u>30,032</u>	<u>24,901</u>	<u>20,245</u>			<u>16,459</u>	<u>13,381</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 24,284,772</u>	<u>\$ 25,968,073</u>	<u>\$ 26,413,363</u>	<u>\$</u>	<u>\$</u>	<u>\$ 27,365,838</u>	<u>\$ 27,839,751</u>
Performance Measure Targets							
A. Goal: ENERGY RESOURCES							
Outcome (Results/Impact):							
Percent of Oil and Gas Wells That Are Active	65%	65%	65%	65%	65%	65%	65%

RAILROAD COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
A.1.1. Strategy: ENERGY RESOURCE DEVELOPMENT							
Output (Volume):							
Number of Drilling Permit Applications Processed	12,882	12,800	12,500	12,500	12,500	12,500	12,500
Number of Wells Monitored	438,363	435,000	435,000	435,000	435,000	435,000	435,000
Efficiencies:							
Average Number of Wells Monitored Per Analyst	33,720	33,400	33,500	33,500	33,500	33,500	33,500
The Average Number of Staff Days Required to Review and Process a Drilling Permit Application During the Reporting Period	3	3	3	3	3	3	3
B. Goal: SAFETY PROGRAMS							
Outcome (Results/Impact):							
Average Number of Pipeline Safety Violations Per Equivalent 100 Miles of Pipe Identified through Inspections	0.71	0.85	0.8	0.8	0.8	0.8	0.8
B.1.1. Strategy: PIPELINE SAFETY							
Output (Volume):							
Number of Pipeline Safety Inspections Performed	1,693	2,300	1,750	2,100	2,100	2,100	2,100
Efficiencies:							
Average Number of Pipeline Field Inspections Per Field Inspector	88.23	85	85	85	85	85	85
B.1.2. Strategy: PIPELINE DAMAGE PREVENTION							
Output (Volume):							
Number of Excavation Damage Enforcement Cases Completed	2,708	4,600	4,000	3,500	3,000	3,500	3,000
B.2.1. Strategy: REGULATE ALT FUEL RESOURCES							
Output (Volume):							
Number of LPG/LNG/CNG Safety Inspections Performed	19,434	18,000	20,000	20,000	20,000	20,000	20,000
C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION							
Outcome (Results/Impact):							
Percentage of Oil and Gas Facility Inspections That Identify Environmental Violations	4.2%	5%	5%	5%	5%	5%	5%
Percentage of Known Orphaned Wells Plugged with State-Managed Funds	22.2%	16%	17.5%	17.5%	17.5%	17.5%	17.5%
C.1.1. Strategy: OIL/GAS MONITOR & INSPECTIONS							
Output (Volume):							
Number of Oil and Gas Well and Facility Inspections Performed	424,952	430,000	425,000	425,000	425,000	425,000	425,000
Number of Oil and Gas Environmental Permit Applications and Reports Processed	127,189	135,000	132,000	132,000	132,000	132,000	132,000

RAILROAD COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
Efficiencies:							
Average Number of Oil and Gas Well and Facility Inspections Performed by District Staff	2,401	2,400	1,900	2,000	2,000	2,000	2,000
Explanatory:							
Number of UIC Wells and Other Facilities Subject to Regulation	79,633	80,000	80,000	80,000	80,000	80,000	80,000
C.1.2. Strategy: SURFACE MINING MONITORING/INSPECT Output (Volume):							
Number of Coal Mining Inspections Performed	392	390	400	390	395	390	395
C.2.1. Strategy: OIL&GAS WELL PLUGGING & REMEDIATION Output (Volume):							
Number of Abandoned Pollution Sites Investigated, Assessed, or Cleaned Up with State-Managed Funds	239	400	325	250	250	250	250
Number of Orphaned Wells Plugged with State-Managed Funds	1,750	1,450	1,700	1,700	1,700	1,700	1,700
Total Aggregate Plugging Depth of Orphaned Wells Plugged with State-Managed Funds (in Linear Feet)	3,627,668	2,350,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
C.3.1. Strategy: GAS UTILITY COMMERCE Output (Volume):							
Number of Gas Utility Dockets and Cases Filed	70	50	50	50	50	50	50
C.4.1. Strategy: WEATHER PREPAREDNESS Output (Volume):							
Total Number of Inspections at Sites That Are Required to Weatherize during the Reporting Period	7,276	7,092	7,100	7,234	7,379	7,234	7,379
Total Number of Facilities That Are Required to Weatherize Identified to Be Non-complaint with Weatherization Standards	14	3	3	3	3	3	3
Explanatory:							
Total Number of Designated Critical Infrastructure Facilities in the State	32,186	38,231	39,400	39,378	40,559	39,378	40,559
D. Goal: PUBLIC ACCESS TO INFO AND SERVICES							
D.1.1. Strategy: PUBLIC INFORMATION AND SERVICES Output (Volume):							
Number of Documents Provided to Customers by Information Services	160,750	99,659	100,000	100,000	100,000	100,000	100,000

SOIL AND WATER CONSERVATION BOARD

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 15,805,353	\$ 56,663,585	\$ 45,266,019	\$ 121,098,025	\$ 120,561,025	\$ 45,950,525	\$ 45,458,525
Federal Funds	\$ 25,080,324	\$ 29,292,229	\$ 35,449,227	\$ 24,995,268	\$ 24,995,268	\$ 36,644,312	\$ 36,644,312
<u>Other Funds</u>							
Appropriated Receipts	\$ 5,515	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
Governor's Disaster/Deficiency/Emergency Grant	<u>718,766</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Other Funds	<u>\$ 724,281</u>	<u>\$ 5,500</u>	<u>\$ 5,500</u>	<u>\$ 5,500</u>	<u>\$ 5,500</u>	<u>\$ 5,500</u>	<u>\$ 5,500</u>
Total, Method of Financing	<u><u>\$ 41,609,958</u></u>	<u><u>\$ 85,961,314</u></u>	<u><u>\$ 80,720,746</u></u>	<u><u>\$ 146,098,793</u></u>	<u><u>\$ 145,561,793</u></u>	<u><u>\$ 82,600,337</u></u>	<u><u>\$ 82,108,337</u></u>
 This bill pattern represents an estimated 99.9% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	69.4	81.5	89.0	90.0	90.0	89.0	89.0
Schedule of Exempt Positions:							
Executive Director, Group 4	\$150,283	\$155,273	\$160,262	\$160,262	\$160,262	\$160,262	\$160,262
Items of Appropriation:							
A. Goal: SOIL & WATER CONSERVATION ASSIST							
Soil and Water Conservation Assistance.							
A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE							
Program Expertise, Financial & Conservation							
Implementation Assistance.							
A.2.1. Strategy: FLOOD CONTROL DAM MAINTENANCE	16,438,344	12,077,804	16,684,239	15,046,393	15,001,393	14,898,893	14,898,893
Flood Control Dam Maintenance, Operations and Engineering.							
A.2.2. Strategy: FLOOD CONTROL DAM CONSTRUCTION	<u>5,241,287</u>	<u>48,902,192</u>	<u>28,623,107</u>	<u>95,909,775</u>	<u>95,909,775</u>	<u>32,558,819</u>	<u>32,558,819</u>
Total, Goal A: SOIL & WATER CONSERVATION ASSIST	\$ 29,172,830	\$ 71,504,352	\$ 66,168,133	\$ 131,009,943	\$ 130,964,943	\$ 67,511,487	\$ 67,511,487

SOIL AND WATER CONSERVATION BOARD

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT Administer a Program for Abatement of Agricul Nonpoint Source Pollution.							
B.1.1. Strategy: STATEWIDE MANAGEMENT PLAN Implement a Statewide Management Plan for Controlling NPS Pollution.	\$ 4,840,979	\$ 4,595,866	\$ 4,624,289	\$ 4,624,600	\$ 4,624,600	\$ 4,624,600	\$ 4,624,600
B.1.2. Strategy: WATER QUALITY MANAGEMENT PLANS Water Quality Management Plans for Problem Agricultural Areas.	<u>4,190,539</u>	<u>5,296,047</u>	<u>5,376,187</u>	<u>5,370,500</u>	<u>5,370,500</u>	<u>5,370,500</u>	<u>5,370,500</u>
Total, Goal B: NONPOINT SOURCE POLLUTION ABATEMENT	\$ 9,031,518	\$ 9,891,913	\$ 10,000,476	\$ 9,995,100	\$ 9,995,100	\$ 9,995,100	\$ 9,995,100
C. Goal: WATER SUPPLY ENHANCEMENT Protect and Enhance Water Supplies.							
C.1.1. Strategy: CARRIZO CANE ERADICATION	\$ 2,571,161	\$ 3,660,729	\$ 3,605,029	\$ 4,097,000	\$ 3,605,000	\$ 4,097,000	\$ 3,605,000
D. Goal: INDIRECT ADMINISTRATION D.1.1. Strategy: INDIRECT ADMINISTRATION	<u>\$ 834,449</u>	<u>\$ 904,320</u>	<u>\$ 947,108</u>	<u>\$ 996,750</u>	<u>\$ 996,750</u>	<u>\$ 996,750</u>	<u>\$ 996,750</u>
Grand Total, SOIL AND WATER CONSERVATION BOARD	<u>\$ 41,609,958</u>	<u>\$ 85,961,314</u>	<u>\$ 80,720,746</u>	<u>\$ 146,098,793</u>	<u>\$ 145,561,793</u>	<u>\$ 82,600,337</u>	<u>\$ 82,108,337</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 4,417,784	\$ 4,764,099	\$ 6,116,627	\$ 6,387,982	\$ 6,416,970	\$ 6,302,982	\$ 6,331,970
Other Personnel Costs	166,191	160,947	197,440	178,000	178,000	177,000	177,000
Professional Fees and Services	2,838,741	3,958,221	3,827,532	23,200,000	23,200,000	5,700,000	5,700,000
Fuels and Lubricants	38,985	37,708	50,500	52,500	52,500	50,500	50,500
Consumable Supplies	18,318	16,476	34,900	30,100	30,100	30,000	30,000
Utilities	84,445	80,348	108,500	102,700	102,700	101,500	101,500
Travel	378,332	403,558	494,000	494,500	494,500	487,000	487,000
Rent - Building	316,539	498,824	344,383	347,268	347,280	347,268	347,280
Rent - Machine and Other	37,809	39,102	43,000	44,501	44,501	44,501	44,501
Other Operating Expense	2,621,810	3,613,902	3,253,380	3,764,871	3,272,871	3,759,171	3,267,171
Grants	30,637,634	72,113,953	66,250,484	111,451,371	111,422,371	65,600,415	65,571,415
Capital Expenditures	<u>53,370</u>	<u>274,176</u>	<u>0</u>	<u>45,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 41,609,958</u>	<u>\$ 85,961,314</u>	<u>\$ 80,720,746</u>	<u>\$ 146,098,793</u>	<u>\$ 145,561,793</u>	<u>\$ 82,600,337</u>	<u>\$ 82,108,337</u>

SOIL AND WATER CONSERVATION BOARD
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 426,812	\$ 470,047	\$ 474,418	\$	\$	\$ 478,831	\$ 483,284
Group Insurance	780,440	805,128	821,400			838,197	855,542
Social Security	335,754	376,904	380,409			383,947	387,518
Benefits Replacement	<u>6,192</u>	<u>5,134</u>	<u>4,174</u>			<u>3,393</u>	<u>2,759</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 1,549,198</u>	<u>\$ 1,657,213</u>	<u>\$ 1,680,401</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,704,368</u>	<u>\$ 1,729,103</u>

Performance Measure Targets

A. Goal: SOIL & WATER CONSERVATION ASSIST

Outcome (Results/Impact):

Percent of District Financial Needs Met by Soil and Water

Conservation Board Grants	66.6%	86.2%	80%	70%	70%	70%	70%
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A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE

Output (Volume):

Number of Contacts with Districts to Provide Conservation Program Implementation and Education Assistance	15,760	18,654	18,625	18,625	18,625	18,625	18,625
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A.2.1. Strategy: FLOOD CONTROL DAM MAINTENANCE

Output (Volume):

Number of Flood Control Dam Maintenance Grants Awarded	0	0	0	1	1	0	0
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A.2.2. Strategy: FLOOD CONTROL DAM CONSTRUCTION

Output (Volume):

Number of Flood Control Dam Construction Grants Awarded	3	7	4	18	19	1	1
Number of Flood Control Dam Construction Grants Completed	0	9	17	3	2	3	2

B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT

Outcome (Results/Impact):

Percent of Agricultural and Silvicultural Operations with a Potential to Cause Nonpoint Pollution in Problem Areas As Identified and Designated by the TSSWCB

	50%	100%	50%	50%	50%	50%	50%
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B.1.1. Strategy: STATEWIDE MANAGEMENT PLAN

Output (Volume):

Number of Proposals for Federal Grant Funding Evaluated by TSSWCB Staff	20	22	25	25	25	25	25
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SOIL AND WATER CONSERVATION BOARD

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
B.1.2. Strategy: WATER QUALITY MANAGEMENT PLANS							
Output (Volume):							
Number of Water Quality Management Plans Certified	298	283	190	190	190	190	190
C. Goal: WATER SUPPLY ENHANCEMENT							
C.1.1. Strategy: CARRIZO CANE ERADICATION							
Output (Volume):							
The Predicted Number of Acres of Carrizo Cane Treated	721.2	1,786.2	3,500	3,500	3,500	3,500	3,500

WATER DEVELOPMENT BOARD

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Method of Financing:							
General Revenue Fund	\$ 68,069,101	\$ 230,530,129	\$ 89,248,732	\$ 115,620,771	\$ 92,379,560	\$ 94,289,982	\$ 88,553,789
Federal Funds	\$ 27,641,897	\$ 86,397,216	\$ 48,564,308	\$ 50,986,568	\$ 50,986,568	\$ 48,564,308	\$ 48,564,308
<u>Other Funds</u>							
Texas Infrastructure Resiliency Fund No. 175	\$ 24,093,574	\$ 66,787,648	\$ 40,912,614	\$ 40,518,918	\$ 39,518,918	\$ 40,518,918	\$ 39,518,918
Flood Infrastructure Fund No. 194	1,340,830	0	375,000,000	0	0	0	0
Rural Water Assistance Fund No. 301	1,588,923	1,617,137	1,571,708	1,505,000	1,459,000	1,505,000	1,459,000
Water Infrastructure Fund No. 302	22,860,000	97,673,711	23,663,500	0	0	0	0
Economically Distressed Areas Bond Payment Account No. 357	2,525,379	5,459,297	4,136,068	5,541,339	5,304,792	5,541,339	5,304,792
Agricultural Water Conservation Fund No. 358	1,049,118	1,500,000	1,500,000	1,500,000	1,500,000	448,032	191,761
Water Assistance Fund No. 480	1,395,861	300,035	0	0	0	0	0
Appropriated Receipts	555,718	450,492	1,652,092	1,964,840	1,964,840	350,000	350,000
Interagency Contracts	1,055,617	155,000	45,712	155,000	155,000	155,000	155,000
Subtotal, Other Funds	\$ 56,465,020	\$ 173,943,320	\$ 448,481,694	\$ 51,185,097	\$ 49,902,550	\$ 48,518,289	\$ 46,979,471
Total, Method of Financing	\$ 152,176,018	\$ 490,870,665	\$ 586,294,734	\$ 217,792,436	\$ 193,268,678	\$ 191,372,579	\$ 184,097,568

WATER DEVELOPMENT BOARD
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
This bill pattern represents an estimated 5.5% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	409.4	460.9	482.5	541.5	541.5	487.5	487.5
Schedule of Exempt Positions:							
Executive Administrator, Group 7	\$200,035	\$209,433	\$219,284	\$219,284	\$219,284	\$219,284	\$219,284
Commissioner (Chair), Group 6	201,000	225,000	227,038	227,038	227,038	227,038	227,038
Commissioner, Group 6	(2) 201,000	(2) 225,000	(2) 227,038	(2) 227,038	(2) 227,038	(2) 227,038	(2) 227,038
Items of Appropriation:							
A. Goal: WATER SCIENCE, CONSERVATION, & DATA							
Guide Conserv & Mgmt of State's Water Resources Using Science & Data.							
A.1.1. Strategy: ENVIRONMENTAL IMPACT INFORMATION Collection, Analysis and Reporting of Environmental Impact Information.	\$ 1,338,146	\$ 1,024,247	\$ 1,024,247	\$ 1,033,918	\$ 1,033,918	\$ 1,033,918	\$ 1,033,918
A.1.2. Strategy: WATER RESOURCES DATA	4,216,648	3,627,243	4,719,555	6,136,119	5,910,234	3,379,032	3,379,032
A.1.3. Strategy: AUTO INFO COLLECT., MAINT. & DISSEM Automated Information Collection, Maintenance, and Dissemination.	3,758,570	6,147,098	5,851,298	10,980,957	6,980,957	10,980,957	6,980,957
A.2.1. Strategy: TECHNICAL ASSISTANCE & MODELING Technical Assistance and Modeling.	2,407,802	2,715,541	2,715,541	2,866,106	2,866,106	2,866,106	2,866,106
A.2.2. Strategy: INNOVATIVE WATER TECHNOLOGIES	5,446,699	3,386,079	3,386,079	3,666,252	3,816,252	3,666,252	3,816,252
A.3.1. Strategy: WATER CONSERVATION EDUCATION & ASST Water Conservation Education and Assistance.	1,915,164	2,425,526	2,425,526	17,452,604	2,452,604	1,400,636	1,144,365
A.4.1. Strategy: STATE AND FEDERAL FLOOD PROGRAMS	<u>42,367,477</u>	<u>90,701,506</u>	<u>55,655,995</u>	<u>57,937,294</u>	<u>57,772,212</u>	<u>57,937,294</u>	<u>57,772,212</u>
Total, Goal A: WATER SCIENCE, CONSERVATION, & DATA	\$ 61,450,506	\$ 110,027,240	\$ 75,778,241	\$ 100,073,250	\$ 80,832,283	\$ 81,264,195	\$ 76,992,842
B. Goal: STATEWIDE WATER AND FLOOD PLANNING							
B.1.1. Strategy: STATEWIDE WATER PLANNING	\$ 4,886,867	\$ 7,033,268	\$ 6,981,232	\$ 7,265,947	\$ 7,057,907	\$ 6,888,647	\$ 6,880,607
B.1.2. Strategy: STATEWIDE FLOOD PLANNING	<u>3,330,881</u>	<u>63,307,038</u>	<u>35,644,612</u>	<u>26,885,521</u>	<u>27,707,394</u>	<u>26,885,521</u>	<u>27,707,394</u>
Total, Goal B: STATEWIDE WATER AND FLOOD PLANNING	\$ 8,217,748	\$ 70,340,306	\$ 42,625,844	\$ 34,151,468	\$ 34,765,301	\$ 33,774,168	\$ 34,588,001

WATER DEVELOPMENT BOARD

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
C. Goal: WATER PROJECT FINANCING							
Provide Financing for the Development of Water-related Projects.							
C.1.1. Strategy: STATE & FEDERAL FIN ASSIST PROGRAM State and Federal Financial Assistance Programs.	\$ 13,136,918	\$ 157,719,861	\$ 392,652,164	\$ 19,514,065	\$ 20,904,778	\$ 17,590,565	\$ 17,627,278
C.1.2. Strategy: ECONOMICALLY DISTRESSED AREAS Economically Distressed Areas Program.	<u>453,263</u>	<u>420,455</u>	<u>420,455</u>	<u>1,220,455</u>	<u>420,455</u>	<u>1,220,455</u>	<u>420,455</u>
Total, Goal C: WATER PROJECT FINANCING	\$ 13,590,181	\$ 158,140,316	\$ 393,072,619	\$ 20,734,520	\$ 21,325,233	\$ 18,811,020	\$ 18,047,733
D. Goal: DEBT SERVICE							
Fulfill All Debt Service Commitments.							
D.1.1. Strategy: EDAP DEBT SERVICE General Obligation Bond Debt Service Payments for EDAP.	\$ 30,981,227	\$ 37,277,166	\$ 34,742,605	\$ 38,100,274	\$ 34,735,629	\$ 38,100,274	\$ 34,735,629
D.2.1. Strategy: WIF DEBT SERVICE General Obligation Bond Debt Service Payments for WIF.	22,860,000	97,673,711	23,663,500	0	0	0	0
D.2.2. Strategy: RWAF DEBT SERVICE Interfund Debt Service Payments for RWAF.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,505,000</u>	<u>1,459,000</u>
Total, Goal D: DEBT SERVICE	\$ 53,841,227	\$ 134,950,877	\$ 58,406,105	\$ 38,100,274	\$ 34,735,629	\$ 39,605,274	\$ 36,194,629
E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 6,870,424	\$ 7,264,056	\$ 7,264,055	\$ 9,112,368	\$ 9,122,221	\$ 7,717,068	\$ 7,726,921
E.1.2. Strategy: INFORMATION RESOURCES	7,329,641	8,475,528	8,475,528	14,926,718	11,794,173	9,507,016	9,853,604
E.1.3. Strategy: OTHER SUPPORT SERVICES	<u>876,291</u>	<u>1,672,342</u>	<u>672,342</u>	<u>693,838</u>	<u>693,838</u>	<u>693,838</u>	<u>693,838</u>
Total, Goal E: INDIRECT ADMINISTRATION	\$ 15,076,356	\$ 17,411,926	\$ 16,411,925	\$ 24,732,924	\$ 21,610,232	\$ 17,917,922	\$ 18,274,363
Grand Total, WATER DEVELOPMENT BOARD	<u>\$ 152,176,018</u>	<u>\$ 490,870,665</u>	<u>\$ 586,294,734</u>	<u>\$ 217,792,436</u>	<u>\$ 193,268,678</u>	<u>\$ 191,372,579</u>	<u>\$ 184,097,568</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 29,625,171	\$ 36,677,482	\$ 38,511,355	\$ 43,689,523	\$ 43,689,523	\$ 38,511,355	\$ 38,511,355
Other Personnel Costs	1,364,986	582,472	582,472	582,472	582,472	582,472	582,472
Professional Fees and Services	31,040,802	34,089,382	31,091,418	31,614,739	28,473,435	27,954,704	25,950,534
Fuels and Lubricants	121,130	116,950	116,950	131,450	131,450	116,950	116,950
Consumable Supplies	28,825	144,692	144,692	146,792	146,792	144,692	144,692
Utilities	115,280	368,657	368,657	371,198	371,198	368,657	368,657
Travel	377,185	939,423	939,423	1,003,473	1,003,473	939,423	939,423

WATER DEVELOPMENT BOARD
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Rent - Building	417,386	456,494	456,494	456,494	456,494	456,494	456,494
Rent - Machine and Other	85,204	82,300	82,300	83,300	83,300	82,300	82,300
Debt Service	54,930,150	136,568,014	60,023,242	39,605,274	36,194,629	39,605,274	36,194,629
Other Operating Expense	6,018,353	7,256,932	4,891,703	9,177,592	7,706,909	6,350,177	7,629,298
Grants	25,464,424	271,765,657	444,880,298	83,957,919	69,073,273	69,305,951	67,765,034
Capital Expenditures	2,587,122	1,822,210	4,205,730	6,972,210	5,355,730	6,954,130	5,355,730
Total, Object-of-Expense Informational Listing	\$ 152,176,018	\$ 490,870,665	\$ 586,294,734	\$ 217,792,436	\$ 193,268,678	\$ 191,372,579	\$ 184,097,568

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

Employee Benefits

Retirement	\$ 2,871,087	\$ 3,161,920	\$ 3,191,326	\$	\$	\$ 3,375,159	\$ 3,405,115
Group Insurance	5,160,779	5,324,035	5,458,185			5,658,441	5,802,654
Social Security	2,348,716	2,636,572	2,661,092			2,809,974	2,834,953
Benefits Replacement	12,283	10,184	8,280			6,731	5,473

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

	\$ 10,392,865	\$ 11,132,711	\$ 11,318,883	\$	\$	\$ 11,850,305	\$ 12,048,195
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Performance Measure Targets

A. Goal: WATER SCIENCE, CONSERVATION, & DATA

Outcome (Results/Impact):

Percent of Information Available to Adequately Monitor the State's Water Supplies	62%	69.7%	71%	70%	70%	70%	70%
Percent of Eligible Texas Communities and Other Entities Receiving Technical and/or Financial Assistance for Water Conservation	11.5%	11.7%	11.5%	11.5%	11.5%	11.5%	11.5%
Percent of Texas Watersheds with Refreshed Flood Maps	20%	20.27%	20%	20%	20%	20%	20%

A.1.1. Strategy: ENVIRONMENTAL IMPACT INFORMATION

Output (Volume):

Number of Estuary and Instream Study Elements Completed	10	9.58	10	10	10	10	10
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A.1.3. Strategy: AUTO INFO COLLECT., MAINT. & DISSEM

Output (Volume):

Number of Responses to Requests for TNRIS Information	185,000	202,062	220,000	150,000	150,000	150,000	150,000
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A.2.1. Strategy: TECHNICAL ASSISTANCE & MODELING

Output (Volume):

Number of Responses to Requests for Groundwater Resources Information	4,700	9,416	4,700	6,750	6,750	6,750	6,750
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A.3.1. Strategy: WATER CONSERVATION EDUCATION & ASST

WATER DEVELOPMENT BOARD
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Output (Volume):							
Number of Responses to Requests for Water Conservation Information, Literature, Data, Technical Assistance and Educational Activities Provided by the Texas Water Development Board Staff	1,100	1,173	1,100	1,100	1,100	1,100	1,100
B. Goal: STATEWIDE WATER AND FLOOD PLANNING							
Outcome (Results/Impact):							
Percent of Key Regional and Statewide Water Planning Activities Completed	100%	80%	100%	100%	100%	100%	100%
Percent of Key Regional and Statewide Flood Planning Activities Completed	0%	100%	100%	100%	100%	100%	100%
C. Goal: WATER PROJECT FINANCING							
Outcome (Results/Impact):							
Percentage of Application Reviews Completed within 180 Days from Receipt to Commitment	0%	55.27%	75%	75%	75%	75%	75%
Average Time in Calendar Days to Review Documents from Bid Submittal to Issuance of the Notice to Proceed	0	108.75	90	90	90	90	90
Average Time in Calendar Days to Process Financial Assistance Applications	0	255.24	180	180	180	180	180
Percentage of Outlay Reports Processed within 45 Calendar Days from Receipt to Approval	0%	87.71%	75%	75%	80%	75%	80%
C.1.1. Strategy: STATE & FEDERAL FIN ASSIST PROGRAM							
Output (Volume):							
Dollars of New Financial Commitments – State Water Plan	500,000,000	3,032,775,000	550,000,000	600,000,000	600,000,000	600,000,000	600,000,000
Number of New Financial Commitments-State Water Plan Projects	20	59	25	25	25	25	25
Number of New Financial Commitments - Rural Communities	40	21	20	25	25	25	25
Number of Communities Having Active Financial Assistance Agreements	525	615	615	670	725	670	725
Dollars of New Financial Assistance Commitments for SWIFT	800,000,000	2,998,425,000	500,000,000	550,000,000	550,000,000	550,000,000	550,000,000
C.1.2. Strategy: ECONOMICALLY DISTRESSED AREAS							
Output (Volume):							
Number of Projects Completed-EDAP	165	164	167	164	164	164	164

RETIREMENT AND GROUP INSURANCE

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 49,655,661	\$ 52,306,395	\$ 51,060,964	\$ 55,268,769	\$ 59,305,647	\$ 55,940,380	\$ 60,499,459
General Revenue Dedicated Accounts	\$ 92,880,059	\$ 97,733,677	\$ 99,830,955	\$ 107,971,444	\$ 115,736,191	\$ 109,157,608	\$ 117,938,798
Federal Funds	\$ 26,407,895	\$ 27,789,081	\$ 30,756,492	\$ 32,941,204	\$ 35,195,327	\$ 33,215,107	\$ 35,777,224
Other Special State Funds	\$ 8,527,501	\$ 9,073,262	\$ 9,197,634	\$ 9,778,836	\$ 10,260,143	\$ 9,838,794	\$ 10,409,666
Total, Method of Financing	<u>\$ 177,471,116</u>	<u>\$ 186,902,415</u>	<u>\$ 190,846,045</u>	<u>\$ 205,960,253</u>	<u>\$ 220,497,308</u>	<u>\$ 208,151,889</u>	<u>\$ 224,625,147</u>
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	\$ 54,794,560	\$ 60,345,102	\$ 60,906,312	\$ 63,225,579	\$ 63,241,393	\$ 63,432,353	\$ 64,004,050
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	<u>122,676,556</u>	<u>126,557,313</u>	<u>129,939,733</u>	<u>142,734,674</u>	<u>157,255,915</u>	<u>144,719,536</u>	<u>160,621,097</u>
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	<u>\$ 177,471,116</u>	<u>\$ 186,902,415</u>	<u>\$ 190,846,045</u>	<u>\$ 205,960,253</u>	<u>\$ 220,497,308</u>	<u>\$ 208,151,889</u>	<u>\$ 224,625,147</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$ 177,471,116</u>	<u>\$ 186,902,415</u>	<u>\$ 190,846,045</u>	<u>\$ 205,960,253</u>	<u>\$ 220,497,308</u>	<u>\$ 208,151,889</u>	<u>\$ 224,625,147</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 11,417,874	\$ 12,795,879	\$ 12,227,226	\$ 12,407,352	\$ 12,591,664	\$ 12,854,356	\$ 12,989,850
General Revenue Dedicated Accounts	\$ 23,356,813	\$ 26,155,174	\$ 26,362,796	\$ 26,614,950	\$ 26,947,919	\$ 27,497,166	\$ 27,720,775
Federal Funds	\$ 6,741,106	\$ 7,551,246	\$ 8,288,385	\$ 8,166,491	\$ 8,243,468	\$ 8,404,723	\$ 8,447,932

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>Requested 2027</u>	<u>Recommended 2026</u>	<u>Recommended 2027</u>
Other Special State Funds	\$ 2,583,670	\$ 2,892,586	\$ 2,915,196	\$ 2,943,770	\$ 2,980,460	\$ 3,029,156	\$ 3,053,651
Total, Method of Financing	<u>\$ 44,099,463</u>	<u>\$ 49,394,885</u>	<u>\$ 49,793,603</u>	<u>\$ 50,132,563</u>	<u>\$ 50,763,511</u>	<u>\$ 51,785,401</u>	<u>\$ 52,212,208</u>
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	\$ 43,726,791	\$ 49,085,889	\$ 49,542,388	\$ 49,902,307	\$ 50,553,465	\$ 51,581,164	\$ 52,046,163
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	<u>372,672</u>	<u>308,996</u>	<u>251,215</u>	<u>230,256</u>	<u>210,046</u>	<u>204,237</u>	<u>166,045</u>
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	<u>\$ 44,099,463</u>	<u>\$ 49,394,885</u>	<u>\$ 49,793,603</u>	<u>\$ 50,132,563</u>	<u>\$ 50,763,511</u>	<u>\$ 51,785,401</u>	<u>\$ 52,212,208</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$ 44,099,463</u>	<u>\$ 49,394,885</u>	<u>\$ 49,793,603</u>	<u>\$ 50,132,563</u>	<u>\$ 50,763,511</u>	<u>\$ 51,785,401</u>	<u>\$ 52,212,208</u>

BOND DEBT SERVICE PAYMENTS

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>Requested 2027</u>	<u>Recommended 2026</u>	<u>Recommended 2027</u>
Method of Financing:							
General Revenue Fund	\$ 4,055,701	\$ 10,916,334	\$ 9,145,874	\$ 8,770,385	\$ 8,410,103	\$ 8,770,385	\$ 8,410,103
GR Dedicated - State Parks Account No. 064	\$ 6,915,526	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>Other Funds</u>							
Texas Agricultural Fund No. 683	\$ 0	\$ 0	\$ 671,667	\$ 1,065,184	\$ 1,361,775	\$ 1,065,184	\$ 1,361,775
Current Fund Balance	<u>4,856</u>	<u>5,576</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Other Funds	<u>\$ 4,856</u>	<u>\$ 5,576</u>	<u>\$ 671,667</u>	<u>\$ 1,065,184</u>	<u>\$ 1,361,775</u>	<u>\$ 1,065,184</u>	<u>\$ 1,361,775</u>
Total, Method of Financing	<u>\$ 10,976,083</u>	<u>\$ 10,921,910</u>	<u>\$ 9,817,541</u>	<u>\$ 9,835,569</u>	<u>\$ 9,771,878</u>	<u>\$ 9,835,569</u>	<u>\$ 9,771,878</u>

BOND DEBT SERVICE PAYMENTS

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: BOND DEBT SERVICE	\$ 10,976,083	\$ 10,921,910	\$ 9,817,541	\$ 9,835,569	\$ 9,771,878	\$ 9,835,569	\$ 9,771,878
To Texas Public Finance Authority for Pmt of Bond Debt Svc.							
Grand Total, BOND DEBT SERVICE PAYMENTS	<u>\$ 10,976,083</u>	<u>\$ 10,921,910</u>	<u>\$ 9,817,541</u>	<u>\$ 9,835,569</u>	<u>\$ 9,771,878</u>	<u>\$ 9,835,569</u>	<u>\$ 9,771,878</u>

LEASE PAYMENTS

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 133,516	\$ 143,566	\$ 133,516	\$ 143,566
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 133,516</u>	<u>\$ 143,566</u>	<u>\$ 133,516</u>	<u>\$ 143,566</u>
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS	\$ 0	\$ 0	\$ 0	\$ 133,516	\$ 143,566	\$ 133,516	\$ 143,566
To TFC for Payment to TPFA.							
Grand Total, LEASE PAYMENTS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 133,516</u>	<u>\$ 143,566</u>	<u>\$ 133,516</u>	<u>\$ 143,566</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Department of Agriculture	\$ 50,922,546	\$ 83,918,087	\$ 75,392,630	\$ 122,080,223	\$ 93,575,565	\$ 72,389,385	\$ 70,387,759
Animal Health Commission	17,444,295	14,550,139	18,804,561	19,759,796	19,389,096	19,344,580	19,114,580
Commission on Environmental Quality	18,356,467	19,467,334	30,486,028	23,691,729	22,642,361	21,225,555	20,282,657
General Land Office and Veterans' Land Board	186,433,904	775,761,247	216,765,416	235,681,492	74,038,966	25,955,663	14,287,577
Parks and Wildlife Department	313,909,726	392,340,028	250,014,850	390,793,873	318,537,064	252,493,870	245,197,181
Railroad Commission	90,760,807	99,514,881	92,734,657	117,818,510	110,788,066	96,437,015	96,437,016
Soil and Water Conservation Board	15,805,353	56,663,585	45,266,019	121,098,025	120,561,025	45,950,525	45,458,525
Water Development Board	<u>68,069,101</u>	<u>230,530,129</u>	<u>89,248,732</u>	<u>115,620,771</u>	<u>92,379,560</u>	<u>94,289,982</u>	<u>88,553,789</u>
Subtotal, Natural Resources	\$ 761,702,199	\$ 1,672,745,430	\$ 818,712,893	\$ 1,146,544,419	\$ 851,911,703	\$ 628,086,575	\$ 599,719,084
Retirement and Group Insurance	49,655,661	52,306,395	51,060,964	55,268,769	59,305,647	55,940,380	60,499,459
Social Security and Benefit Replacement Pay	<u>11,417,874</u>	<u>12,795,879</u>	<u>12,227,226</u>	<u>12,407,352</u>	<u>12,591,664</u>	<u>12,854,356</u>	<u>12,989,850</u>
Subtotal, Employee Benefits	\$ 61,073,535	\$ 65,102,274	\$ 63,288,190	\$ 67,676,121	\$ 71,897,311	\$ 68,794,736	\$ 73,489,309
Bond Debt Service Payments	4,055,701	10,916,334	9,145,874	8,770,385	8,410,103	8,770,385	8,410,103
Lease Payments	<u>0</u>	<u>0</u>	<u>0</u>	<u>133,516</u>	<u>143,566</u>	<u>133,516</u>	<u>143,566</u>
Subtotal, Debt Service	\$ <u>4,055,701</u>	\$ <u>10,916,334</u>	\$ <u>9,145,874</u>	\$ <u>8,903,901</u>	\$ <u>8,553,669</u>	\$ <u>8,903,901</u>	\$ <u>8,553,669</u>
TOTAL, ARTICLE VI - NATURAL RESOURCES	<u>\$ 826,831,435</u>	<u>\$ 1,748,764,038</u>	<u>\$ 891,146,957</u>	<u>\$ 1,223,124,441</u>	<u>\$ 932,362,683</u>	<u>\$ 705,785,212</u>	<u>\$ 681,762,062</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Department of Agriculture	\$ 2,070,363	\$ 6,899,436	\$ 2,460,621	\$ 2,460,621	\$ 2,460,621	\$ 2,460,621	\$ 2,460,621
Commission on Environmental Quality	267,194,695	294,542,155	304,059,749	354,352,509	341,901,856	297,454,347	288,730,496
General Land Office and Veterans' Land Board	22,365,408	68,716,919	42,538,760	51,923,589	51,714,639	51,063,589	51,074,639
Low-level Radioactive Waste Disposal Compact Commission	429,599	498,227	498,227	493,227	493,227	493,227	493,227
Parks and Wildlife Department	153,438,222	235,059,925	161,197,250	203,243,312	196,767,871	170,170,268	168,170,268
Railroad Commission	<u>73,770,665</u>	<u>89,707,638</u>	<u>72,907,072</u>	<u>80,210,588</u>	<u>73,610,588</u>	<u>80,210,588</u>	<u>73,610,588</u>
Subtotal, Natural Resources	\$ 519,268,952	\$ 695,424,300	\$ 583,661,679	\$ 692,683,846	\$ 666,948,802	\$ 601,852,640	\$ 584,539,839
Retirement and Group Insurance	92,880,059	97,733,677	99,830,955	107,971,444	115,736,191	109,157,608	117,938,798
Social Security and Benefit Replacement Pay	<u>23,356,813</u>	<u>26,155,174</u>	<u>26,362,796</u>	<u>26,614,950</u>	<u>26,947,919</u>	<u>27,497,166</u>	<u>27,720,775</u>
Subtotal, Employee Benefits	\$ 116,236,872	\$ 123,888,851	\$ 126,193,751	\$ 134,586,394	\$ 142,684,110	\$ 136,654,774	\$ 145,659,573
Bond Debt Service Payments	<u>6,915,526</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	\$ <u>6,915,526</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
TOTAL, ARTICLE VI - NATURAL RESOURCES	<u>\$ 642,421,350</u>	<u>\$ 819,313,151</u>	<u>\$ 709,855,430</u>	<u>\$ 827,270,240</u>	<u>\$ 809,632,912</u>	<u>\$ 738,507,414</u>	<u>\$ 730,199,412</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Department of Agriculture	\$ 957,339,726	\$ 871,257,113	\$ 798,757,253	\$ 813,539,368	\$ 818,213,150	\$ 813,534,248	\$ 818,208,670
Animal Health Commission	638,660	2,468,272	2,796,998	1,766,722	1,766,722	1,766,722	1,766,722
Commission on Environmental Quality	41,545,485	51,511,088	60,909,320	94,587,817	86,896,862	94,587,817	86,896,862
General Land Office and Veterans' Land Board	1,434,682,739	1,691,818,145	1,345,502,864	748,332,191	770,362,307	748,332,191	770,362,307
Parks and Wildlife Department	102,329,498	295,029,938	64,488,438	64,488,438	64,488,438	64,488,438	64,488,438
Railroad Commission	31,067,174	38,010,467	104,928,280	54,314,292	54,314,292	54,314,292	54,314,292
Soil and Water Conservation Board	25,080,324	29,292,229	35,449,227	24,995,268	24,995,268	36,644,312	36,644,312
Water Development Board	<u>27,641,897</u>	<u>86,397,216</u>	<u>48,564,308</u>	<u>50,986,568</u>	<u>50,986,568</u>	<u>48,564,308</u>	<u>48,564,308</u>
Subtotal, Natural Resources	\$ 2,620,325,503	\$ 3,065,784,468	\$ 2,461,396,688	\$ 1,853,010,664	\$ 1,872,023,607	\$ 1,862,232,328	\$ 1,881,245,911
Retirement and Group Insurance	26,407,895	27,789,081	30,756,492	32,941,204	35,195,327	33,215,107	35,777,224
Social Security and Benefit Replacement Pay	<u>6,741,106</u>	<u>7,551,246</u>	<u>8,288,385</u>	<u>8,166,491</u>	<u>8,243,468</u>	<u>8,404,723</u>	<u>8,447,932</u>
Subtotal, Employee Benefits	\$ <u>33,149,001</u>	\$ <u>35,340,327</u>	\$ <u>39,044,877</u>	\$ <u>41,107,695</u>	\$ <u>43,438,795</u>	\$ <u>41,619,830</u>	\$ <u>44,225,156</u>
TOTAL, ARTICLE VI - NATURAL RESOURCES	<u>\$ 2,653,474,504</u>	<u>\$ 3,101,124,795</u>	<u>\$ 2,500,441,565</u>	<u>\$ 1,894,118,359</u>	<u>\$ 1,915,462,402</u>	<u>\$ 1,903,852,158</u>	<u>\$ 1,925,471,067</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Department of Agriculture	\$ 9,179,104	\$ 12,492,833	\$ 27,021,966	\$ 10,596,121	\$ 10,595,838	\$ 10,593,868	\$ 10,593,867
Animal Health Commission	14,372	11,707	10,670	0	0	0	0
Commission on Environmental Quality	11,468,745	16,781,716	15,982,442	15,793,624	15,563,624	24,546,792	15,563,624
General Land Office and Veterans' Land Board	265,479,739	344,766,940	203,634,477	179,990,777	182,478,309	179,631,575	182,235,157
Parks and Wildlife Department	31,483,114	44,949,071	5,142,900	4,914,858	4,914,858	4,914,858	4,914,858
Railroad Commission	1,363,894	1,350,000	1,702,000	1,702,000	1,702,000	1,702,000	1,702,000
Soil and Water Conservation Board	724,281	5,500	5,500	5,500	5,500	5,500	5,500
Water Development Board	<u>56,465,020</u>	<u>173,943,320</u>	<u>448,481,694</u>	<u>51,185,097</u>	<u>49,902,550</u>	<u>48,518,289</u>	<u>46,979,471</u>
Subtotal, Natural Resources	\$ 376,178,269	\$ 594,301,087	\$ 701,981,649	\$ 264,187,977	\$ 265,162,679	\$ 269,912,882	\$ 261,994,477
Retirement and Group Insurance	8,527,501	9,073,262	9,197,634	9,778,836	10,260,143	9,838,794	10,409,666
Social Security and Benefit Replacement Pay	<u>2,583,670</u>	<u>2,892,586</u>	<u>2,915,196</u>	<u>2,943,770</u>	<u>2,980,460</u>	<u>3,029,156</u>	<u>3,053,651</u>
Subtotal, Employee Benefits	\$ 11,111,171	\$ 11,965,848	\$ 12,112,830	\$ 12,722,606	\$ 13,240,603	\$ 12,867,950	\$ 13,463,317
Bond Debt Service Payments	<u>4,856</u>	<u>5,576</u>	<u>671,667</u>	<u>1,065,184</u>	<u>1,361,775</u>	<u>1,065,184</u>	<u>1,361,775</u>
Subtotal, Debt Service	\$ 4,856	\$ 5,576	\$ 671,667	\$ 1,065,184	\$ 1,361,775	\$ 1,065,184	\$ 1,361,775
Less Interagency Contracts	<u>\$ 24,901,718</u>	<u>\$ 20,900,652</u>	<u>\$ 15,019,248</u>	<u>\$ 15,128,537</u>	<u>\$ 15,128,536</u>	<u>\$ 15,128,537</u>	<u>\$ 15,128,536</u>
TOTAL, ARTICLE VI - NATURAL RESOURCES	<u>\$ 362,392,578</u>	<u>\$ 585,371,859</u>	<u>\$ 699,746,898</u>	<u>\$ 262,847,230</u>	<u>\$ 264,636,521</u>	<u>\$ 268,717,479</u>	<u>\$ 261,691,033</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Department of Agriculture	\$ 1,019,511,739	\$ 974,567,469	\$ 903,632,470	\$ 948,676,333	\$ 924,845,174	\$ 898,978,122	\$ 901,650,917
Animal Health Commission	18,097,327	17,030,118	21,612,229	21,526,518	21,155,818	21,111,302	20,881,302
Commission on Environmental Quality	338,565,392	382,302,293	411,437,539	488,425,679	467,004,703	437,814,511	411,473,639
General Land Office and Veterans' Land Board	1,908,961,790	2,881,063,251	1,808,441,517	1,215,928,049	1,078,594,221	1,004,983,018	1,017,959,680
Low-level Radioactive Waste Disposal Compact Commission	429,599	498,227	498,227	493,227	493,227	493,227	493,227
Parks and Wildlife Department	601,160,560	967,378,962	480,843,438	663,440,481	584,708,231	492,067,434	482,770,745
Railroad Commission	196,962,540	228,582,986	272,272,009	254,045,390	240,414,946	232,663,895	226,063,896
Soil and Water Conservation Board	41,609,958	85,961,314	80,720,746	146,098,793	145,561,793	82,600,337	82,108,337
Water Development Board	152,176,018	490,870,665	586,294,734	217,792,436	193,268,678	191,372,579	184,097,568
Subtotal, Natural Resources	\$ 4,277,474,923	\$ 6,028,255,285	\$ 4,565,752,909	\$ 3,956,426,906	\$ 3,656,046,791	\$ 3,362,084,425	\$ 3,327,499,311
Retirement and Group Insurance	177,471,116	186,902,415	190,846,045	205,960,253	220,497,308	208,151,889	224,625,147
Social Security and Benefit Replacement Pay	44,099,463	49,394,885	49,793,603	50,132,563	50,763,511	51,785,401	52,212,208
Subtotal, Employee Benefits	\$ 221,570,579	\$ 236,297,300	\$ 240,639,648	\$ 256,092,816	\$ 271,260,819	\$ 259,937,290	\$ 276,837,355
Bond Debt Service Payments	10,976,083	10,921,910	9,817,541	9,835,569	9,771,878	9,835,569	9,771,878
Lease Payments	0	0	0	133,516	143,566	133,516	143,566
Subtotal, Debt Service	\$ 10,976,083	\$ 10,921,910	\$ 9,817,541	\$ 9,969,085	\$ 9,915,444	\$ 9,969,085	\$ 9,915,444
Less Interagency Contracts	\$ 24,901,718	\$ 20,900,652	\$ 15,019,248	\$ 15,128,537	\$ 15,128,536	\$ 15,128,537	\$ 15,128,536
TOTAL, ARTICLE VI - NATURAL RESOURCES	\$ 4,485,119,867	\$ 6,254,573,843	\$ 4,801,190,850	\$ 4,207,360,270	\$ 3,922,094,518	\$ 3,616,862,263	\$ 3,599,123,574
Number of Full-Time-Equivalents (FTE)	8,727.5	9,035.3	9,587.0	10,019.2	10,069.2	9,603.2	9,603.2

ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2026 and 2027

Housing and Community Affairs, Department of.....	VII-1	Bond Debt Service Payments	VII-29
Lottery Commission, Texas	VII-7	Lease Payments	VII-30
Motor Vehicles, Department of	VII-11	Summary - (General Revenue)	VII-31
Transportation, Department of.....	VII-14	Summary - (General Revenue - Dedicated).....	VII-32
Workforce Commission, Texas.....	VII-21	Summary - (Federal Funds)	VII-33
Reimbursements to the Unemployment Compensation Benefit Account.....	VII-26	Summary - (Other Funds).....	VII-34
Retirement and Group Insurance	VII-27	Summary - (All Funds).....	VII-35
Social Security and Benefit Replacement Pay	VII-28		

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 14,061,257	\$ 14,622,336	\$ 13,885,986	\$ 14,205,210	\$ 14,278,967	\$ 14,205,210	\$ 14,278,967
<u>Federal Funds</u>							
Community Affairs Federal Fund No. 127	\$ 368,130,256	\$ 354,428,554	\$ 371,899,409	\$ 379,411,866	\$ 326,619,001	\$ 379,411,866	\$ 326,619,001
Coronavirus Relief Fund	902,383,590	367,759,295	82,695,766	53,564,747	43,719,924	53,564,747	43,719,924
Federal American Recovery and Reinvestment Fund Account No. 369	<u>4,207,641</u>	<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
Subtotal, Federal Funds	\$ 1,274,721,487	\$ 731,187,849	\$ 463,595,175	\$ 441,976,613	\$ 379,338,925	\$ 441,976,613	\$ 379,338,925
<u>Other Funds</u>							
Appropriated Receipts	\$ 20,941,869	\$ 27,861,944	\$ 26,097,622	\$ 30,658,377	\$ 29,450,006	\$ 30,658,377	\$ 29,450,006
Interagency Contracts	<u>239,853</u>	<u>297,001</u>	<u>307,430</u>	<u>221,921</u>	<u>221,921</u>	<u>221,921</u>	<u>221,921</u>
Subtotal, Other Funds	\$ 21,181,722	\$ 28,158,945	\$ 26,405,052	\$ 30,880,298	\$ 29,671,927	\$ 30,880,298	\$ 29,671,927
Total, Method of Financing	<u>\$ 1,309,964,466</u>	<u>\$ 773,969,130</u>	<u>\$ 503,886,213</u>	<u>\$ 487,062,121</u>	<u>\$ 423,289,819</u>	<u>\$ 487,062,121</u>	<u>\$ 423,289,819</u>

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

Number of Full-Time-Equivalents (FTE):	349.1	362.3	410.0	393.0	389.0	393.0	389.0
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Schedule of Exempt Positions:							
Executive Director, Group 6	\$192,299	\$204,325	\$216,351	\$216,351	\$216,351	\$216,351	\$216,351

Items of Appropriation:

A. Goal: AFFORDABLE HOUSING

Increase Availability of Safe/Decent/Affordable Housing.

A.1.1. Strategy: MRB PROGRAM - SINGLE FAMILY Mortgage Loans & MCCs through the SF MRB Program.	\$ 1,314,111	\$ 1,775,914	\$ 1,805,895	\$ 2,638,243	\$ 2,662,219	\$ 2,638,243	\$ 2,662,219
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A.1.2. Strategy: HOME PROGRAM Provide Funding through the HOME Program for Affordable Housing.	58,474,340	97,499,692	110,006,212	116,520,888	106,801,285	116,520,888	106,801,285
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DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A.1.3. Strategy: TEXAS BOOTSTRAP - HTF Provide Loans through the Texas Bootstrap Program (TBP) - HTF.	3,772,690	3,801,514	3,289,448	3,300,480	3,300,480	3,300,480	3,300,480
A.1.4. Strategy: AMY YOUNG - HTF Provide Funding through the Amy Young Barrier Removal (AYBR) - HTF.	1,689,547	1,642,668	1,726,225	1,727,974	1,729,741	1,727,974	1,729,741
A.1.5. Strategy: SECTION 8 RENTAL ASSISTANCE Federal Rental Assistance through Section 8 Vouchers.	10,866,394	20,758,102	23,701,111	23,701,051	23,701,051	23,701,051	23,701,051
A.1.6. Strategy: SECTION 811 PRA Assistance Through Federal Sec 811 Project Rental Assistance Program.	4,758,680	5,246,730	4,173,428	4,370,423	3,569,886	4,370,423	3,569,886
A.1.7. Strategy: FEDERAL TAX CREDITS Provide Federal Tax Credits to Develop Rental Housing for VLI and LI.	2,297,087	5,185,974	3,542,732	4,752,139	3,688,581	4,752,139	3,688,581
A.1.8. Strategy: MRB PROGRAM - MULTIFAMILY Federal Mortgage Loans through the MF Mortgage Revenue Bond Program.	434,319	1,150,207	789,608	1,014,447	812,572	1,014,447	812,572
A.1.9. Strategy: EMERGENCY RENTAL ASSISTANCE	284,210,442	71,849,466	2,212,988	2,476,082	1,000,000	2,476,082	1,000,000
A.1.10. Strategy: HOMEOWNER ASSISTANCE FUND	<u>513,304,122</u>	<u>196,514,162</u>	<u>8,532,341</u>	<u>1,038,228</u>	<u>298,038</u>	<u>1,038,228</u>	<u>298,038</u>
Total, Goal A: AFFORDABLE HOUSING	\$ 881,121,732	\$ 405,424,429	\$ 159,779,988	\$ 161,539,955	\$ 147,563,853	\$ 161,539,955	\$ 147,563,853
B. Goal: INFORMATION & ASSISTANCE Provide Information and Assistance.							
B.1.1. Strategy: HOUSING RESOURCE CENTER	\$ 928,889	\$ 1,161,413	\$ 1,076,657	\$ 1,035,346	\$ 1,046,546	\$ 1,035,346	\$ 1,046,546
C. Goal: POOR AND HOMELESS PROGRAMS Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs.							
C.1.1. Strategy: POVERTY-RELATED FUNDS Administer Funding to Address Homelessness.	\$ 50,115,322	\$ 49,985,327	\$ 64,923,735	\$ 43,938,036	\$ 36,304,301	\$ 43,938,036	\$ 36,304,301
C.1.2. Strategy: PROGRAMS FOR HOMELESSNESS Administer Funding to Address Homelessness.	31,130,769	25,820,492	15,899,854	15,872,423	15,872,423	15,872,423	15,872,423
C.2.1. Strategy: ENERGY ASSISTANCE PROGRAMS Administer State Energy Assistance Programs.	326,829,541	269,655,057	239,407,392	239,297,855	197,023,989	239,297,855	197,023,989
C.3.1. Strategy: COLONIA INITIATIVES	<u>176,893</u>	<u>360,818</u>	<u>348,073</u>	<u>356,991</u>	<u>361,470</u>	<u>356,991</u>	<u>361,470</u>
Total, Goal C: POOR AND HOMELESS PROGRAMS	\$ 408,252,525	\$ 345,821,694	\$ 320,579,054	\$ 299,465,305	\$ 249,562,183	\$ 299,465,305	\$ 249,562,183

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
D. Goal: ENSURE COMPLIANCE							
Ensure Compliance with Program Mandates.							
D.1.1. Strategy: MONITOR HOUSING REQUIREMENTS Monitor and Inspect for Federal & State Housing Program Requirements.	\$ 3,482,121	\$ 3,640,283	\$ 3,852,860	\$ 4,760,750	\$ 4,810,428	\$ 4,760,750	\$ 4,810,428
D.1.2. Strategy: MONITOR CONTRACT REQUIREMENTS Monitor Subrecipient Contracts.	<u>719,138</u>	<u>1,057,931</u>	<u>1,103,111</u>	<u>1,257,983</u>	<u>1,268,639</u>	<u>1,257,983</u>	<u>1,268,639</u>
Total, Goal D: ENSURE COMPLIANCE	\$ 4,201,259	\$ 4,698,214	\$ 4,955,971	\$ 6,018,733	\$ 6,079,067	\$ 6,018,733	\$ 6,079,067
E. Goal: MANUFACTURED HOUSING							
Regulate Manufactured Housing Industry.							
E.1.1. Strategy: TITLING & LICENSING Provide Statements of Ownership and Licenses in a Timely Manner.	\$ 2,182,975	\$ 2,793,048	\$ 2,269,607	\$ 2,603,509	\$ 2,603,510	\$ 2,603,509	\$ 2,603,510
E.1.2. Strategy: INSPECTIONS Conduct Inspections of Manufactured Homes in a Timely Manner.	2,426,205	2,098,612	2,331,254	2,452,730	2,453,390	2,452,730	2,453,390
E.1.3. Strategy: ENFORCEMENT Process Complaints/Conduct Investigations/Take Administrative Actions.	1,600,490	1,792,692	2,058,056	2,308,035	2,308,034	2,308,035	2,308,034
E.1.4. Strategy: TEXAS.GOV Texas.gov fees. Estimated and Nontransferable.	<u>3,300</u>	<u>3,625</u>	<u>19,120</u>	<u>19,120</u>	<u>19,120</u>	<u>19,120</u>	<u>19,120</u>
Total, Goal E: MANUFACTURED HOUSING	\$ 6,212,970	\$ 6,687,977	\$ 6,678,037	\$ 7,383,394	\$ 7,384,054	\$ 7,383,394	\$ 7,384,054
F. Goal: INDIRECT ADMIN AND SUPPORT COSTS							
Indirect Administration and Support Costs.							
F.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 6,343,682	\$ 6,596,701	\$ 7,189,101	\$ 7,878,470	\$ 7,903,113	\$ 7,878,470	\$ 7,903,113
F.1.2. Strategy: INFORMATION RESOURCE TECHNOLOGIES	2,302,935	2,980,902	2,996,836	3,161,395	3,164,008	3,161,395	3,164,008

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>Requested 2027</u>	<u>Recommended 2026</u>	<u>Recommended 2027</u>
F.1.3. Strategy: OPERATING/SUPPORT Operations and Support Services.	<u>600,474</u>	<u>597,800</u>	<u>630,569</u>	<u>579,523</u>	<u>586,995</u>	<u>579,523</u>	<u>586,995</u>
Total, Goal F: INDIRECT ADMIN AND SUPPORT COSTS	\$ <u>9,247,091</u>	\$ <u>10,175,403</u>	\$ <u>10,816,506</u>	\$ <u>11,619,388</u>	\$ <u>11,654,116</u>	\$ <u>11,619,388</u>	\$ <u>11,654,116</u>
Grand Total, DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS	\$ <u>1,309,964,466</u>	\$ <u>773,969,130</u>	\$ <u>503,886,213</u>	\$ <u>487,062,121</u>	\$ <u>423,289,819</u>	\$ <u>487,062,121</u>	\$ <u>423,289,819</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 28,611,571	\$ 31,939,319	\$ 33,922,062	\$ 34,947,764	\$ 34,609,328	\$ 34,757,764	\$ 34,424,328
Other Personnel Costs	2,416,198	1,694,971	741,362	679,536	648,328	679,536	648,328
Professional Fees and Services	82,607,295	22,081,981	9,703,071	7,286,711	4,705,192	7,286,711	4,705,192
Consumable Supplies	50,234	47,088	108,140	107,698	107,579	107,698	107,579
Utilities	88,567	66,496	78,999	76,672	76,109	76,672	76,109
Travel	757,248	877,736	1,196,182	1,197,275	1,193,462	1,197,275	1,193,462
Rent - Building	70,128	45,602	18,675	18,675	18,675	18,675	18,675
Rent - Machine and Other	34,996	38,834	69,737	76,602	69,717	76,602	69,717
Other Operating Expense	3,492,817	3,622,283	4,816,431	6,834,735	6,342,092	6,834,735	6,342,092
Client Services	778,649,008	237,071,782	28,071,532	25,070,473	24,157,138	25,070,473	24,157,138
Grants	413,186,404	476,303,036	424,960,022	410,809,726	351,239,046	410,809,726	351,239,046
Capital Expenditures	<u>0</u>	<u>180,002</u>	<u>200,000</u>	<u>146,254</u>	<u>308,153</u>	<u>146,254</u>	<u>308,153</u>
Total, Object-of-Expense Informational Listing	\$ <u>1,309,964,466</u>	\$ <u>773,969,130</u>	\$ <u>503,886,213</u>	\$ <u>487,252,121</u>	\$ <u>423,474,819</u>	\$ <u>487,062,121</u>	\$ <u>423,289,819</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 2,467,879	\$ 2,717,869	\$ 2,743,145	\$	\$	\$ 2,815,009	\$ 2,840,758
Group Insurance	4,563,168	4,707,519	4,829,069			4,955,136	5,085,912
Social Security	2,099,022	2,356,276	2,378,189			2,437,633	2,459,955
Benefits Replacement	<u>18,710</u>	<u>15,513</u>	<u>12,612</u>			<u>10,254</u>	<u>8,336</u>
Subtotal, Employee Benefits	\$ 9,148,779	\$ 9,797,177	\$ 9,963,015	\$	\$	\$ 10,218,032	\$ 10,394,961

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
<u>Debt Service</u>							
Lease Payments	\$ 0	\$ 0	\$ 0	\$	\$	\$ 561,853	\$ 604,147
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 9,148,779</u>	<u>\$ 9,797,177</u>	<u>\$ 9,963,015</u>	<u>\$</u>	<u>\$</u>	<u>\$ 10,779,885</u>	<u>\$ 10,999,108</u>
Performance Measure Targets							
A. Goal: AFFORDABLE HOUSING							
Outcome (Results/Impact):							
Percent of Households/Individuals of Very Low, Low, and Moderate Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.74%	0.75%	0.76%	0.76%	0.76%	0.76%	0.76%
Percent of Households/Individuals of Very Low Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	1%	1.11%	1.02%	1.02%	1.02%	1.02%	1.02%
Percent of Households/Individuals of Low Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.3%	0.36%	0.47%	0.47%	0.47%	0.47%	0.47%
Percent of Households/Individuals of Moderate Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.43%	0.34%	0.39%	0.39%	0.39%	0.39%	0.39%
A.1.1. Strategy: MRB PROGRAM - SINGLE FAMILY							
Output (Volume):							
Number of Households Assisted through Bond Authority or Other Mortgage Financing	6,595	6,157	6,050	7,250	7,750	7,750	7,750
A.1.2. Strategy: HOME PROGRAM							
Output (Volume):							
Number of Households Assisted with Single Family HOME Funds	1,219	1,656	1,435	1,435	1,435	1,435	1,435
A.1.7. Strategy: FEDERAL TAX CREDITS							
Output (Volume):							
Number of Units Funded through the Housing Tax Credit Program	14,742	13,253	16,792	15,881	12,578	15,881	12,578
A.1.8. Strategy: MRB PROGRAM - MULTIFAMILY							
Output (Volume):							
Number of Restricted Units Funded through the Multifamily Mortgage Revenue Bond Program	2,170	1,181	2,089	1,382	1,607	1,382	1,607

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
B. Goal: INFORMATION & ASSISTANCE							
B.1.1. Strategy: HOUSING RESOURCE CENTER							
Output (Volume):							
Number of Information and Technical Assistance Requests Completed	8,525	10,744	7,750	7,750	7,750	7,750	7,750
C. Goal: POOR AND HOMELESS PROGRAMS							
Outcome (Results/Impact):							
Percent Eligible Population That Received Homeless and Poverty-Related Assistance	7.8%	0.04%	3.5%	3.5%	3.5%	3.5%	3.5%
Percent of Very Low Income Households Receiving Energy Assistance	5.5%	9.5%	2.8%	2.8%	2.8%	2.8%	2.8%
C.1.1. Strategy: POVERTY-RELATED FUNDS							
Output (Volume):							
Number of Persons Assisted That Achieve Incomes above Poverty Level	435,376	341,125	330,000	330,000	330,000	330,000	330,000
Number of Persons Assisted by the Community Services Block Grant Program	1,100	842	650	650	650	650	650
C.2.1. Strategy: ENERGY ASSISTANCE PROGRAMS							
Output (Volume):							
Number of Households Assisted through the Comprehensive Utility Assistance Program	180,000	121,451	150,000	150,000	150,000	150,000	150,000
Number of Dwelling Units Weatherized by the Department	3,500	1,886	2,000	2,000	2,000	2,000	2,000
C.3.1. Strategy: COLONIA INITIATIVES							
Output (Volume):							
Number of Colonia Residents Receiving Direct Assistance from Self-help Centers	1,376	1,251	1,280	1,280	1,280	1,280	1,280
D. Goal: ENSURE COMPLIANCE							
D.1.1. Strategy: MONITOR HOUSING REQUIREMENTS							
Output (Volume):							
Total Number of File Reviews Conducted	657	671	901	727	779	727	779
D.1.2. Strategy: MONITOR CONTRACT REQUIREMENTS							
Output (Volume):							
Total Number of Monitoring Reviews of All Non-formula Contracts	163	152	150	150	150	150	150

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
E. Goal: MANUFACTURED HOUSING							
Outcome (Results/Impact):							
Percent of Consumer Complaint Inspections Conducted within 30 Days of Request							
	96.7%	100%	100%	100%	100%	100%	100%
Percent of Complaints Resulting in Disciplinary Action							
	12.1%	13.89%	20%	20%	20%	20%	20%
E.1.1. Strategy: TITLING & LICENSING							
Output (Volume):							
Number of Manufactured Housing Statements of Ownership Issued							
	58,462	55,590	58,000	58,000	58,000	58,000	58,000
E.1.2. Strategy: INSPECTIONS							
Explanatory:							
Number of Installation Reports Received							
	17,936	17,274	18,000	18,000	18,000	18,000	18,000
E.1.3. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Complaints Resolved							
	661	619	650	650	650	650	650
Efficiencies:							
Average Time for Complaint Resolution (Days)							
	49	53	180	180	180	180	180
Explanatory:							
Number of Jurisdictional Complaints Received							
	631	638	675	675	675	675	675

TEXAS LOTTERY COMMISSION

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 1,784,822	\$ 2,507,155	\$ 2,596,625	\$ 3,444,270	\$ 3,444,270	\$ 2,599,745	\$ 2,599,745
GR Dedicated - Lottery Account No. 5025	\$ 309,783,188	\$ 323,141,337	\$ 343,623,106	\$ 334,876,834	\$ 335,129,852	\$ 324,229,493	\$ 343,652,691
Total, Method of Financing	<u>\$ 311,568,010</u>	<u>\$ 325,648,492</u>	<u>\$ 346,219,731</u>	<u>\$ 338,321,104</u>	<u>\$ 338,574,122</u>	<u>\$ 326,829,238</u>	<u>\$ 346,252,436</u>

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

Number of Full-Time-Equivalents (FTE):	288.8	297.9	321.5	330.5	330.5	330.5	330.5
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TEXAS LOTTERY COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Schedule of Exempt Positions:							
Executive Director, Group 7	\$213,344	\$225,584	\$225,584	\$225,584	\$225,584	\$225,584	\$225,584
Items of Appropriation:							
A. Goal: OPERATE LOTTERY							
Run Self-supporting, Revenue-producing, and Secure Lottery.							
A.1.1. Strategy: LOTTERY OPERATIONS	\$ 3,966,538	\$ 4,642,843	\$ 4,890,018	\$ 5,292,467	\$ 5,443,323	\$ 4,803,833	\$ 4,919,603
A.1.2. Strategy: LOTTERY FIELD OPERATIONS	3,237,455	3,864,561	4,049,695	4,199,533	4,200,636	4,101,522	4,049,695
A.1.3. Strategy: PRODUCT DEVELOPMENT	7,517,692	6,498,997	6,253,826	6,657,535	6,636,001	6,631,338	6,253,826
A.1.4. Strategy: SECURITY	4,866,473	5,755,391	5,883,953	6,851,161	6,182,195	5,924,505	5,883,953
A.1.5. Strategy: CENTRAL ADMINISTRATION	13,726,029	15,286,843	16,257,073	18,238,444	18,172,972	15,675,593	16,257,073
A.1.6. Strategy: LOTTERY OPERATOR CONTRACT(S) Lottery Operator Contract(s). Estimated and Nontransferable.	177,372,746	169,270,218	155,790,537	153,562,969	154,420,000	169,270,218	155,790,537
A.1.7. Strategy: SCRATCH TICKET PRODUCT. CONTRACT(S) Scratch Ticket Production and Services Contract(s).	56,617,906	72,589,133	97,062,279	86,696,500	86,696,500	72,589,133	97,062,279
A.1.8. Strategy: PROMOTE LOTTERY GAMES CONTRACT(S)	10,169,831	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
A.1.9. Strategy: DRAWING & BROADCAST CONTRACT(S) Drawing and Broadcast Services Contract(s).	2,255,918	2,260,725	2,260,725	2,260,725	2,260,725	2,260,725	2,260,725
A.1.10. Strategy: RETAILER BONUS	2,080,000	2,010,000	2,010,000	2,512,500	2,512,500	2,010,000	2,010,000
A.1.11. Strategy: RETAILER COMMISSIONS Retailer Commissions. Estimated and Nontransferable.	<u>27,972,600</u>	<u>30,962,626</u>	<u>39,165,000</u>	<u>38,605,000</u>	<u>38,605,000</u>	<u>30,962,626</u>	<u>39,165,000</u>
Total, Goal A: OPERATE LOTTERY	\$ 309,783,188	\$ 323,141,337	\$ 343,623,106	\$ 334,876,834	\$ 335,129,852	\$ 324,229,493	\$ 343,652,691
B. Goal: ENFORCE BINGO LAWS							
Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully.							
B.1.1. Strategy: BINGO LICENSING Determine Eligibility and Process Applications.	\$ 483,706	\$ 691,469	\$ 680,646	\$ 1,355,271	\$ 1,355,271	\$ 680,646	\$ 680,646
B.1.2. Strategy: BINGO EDUCATION AND DEVELOPMENT Provide Education and Training for Bingo Regulatory Requirements.	77,241	103,402	114,928	125,793	125,793	114,928	114,928
B.1.3. Strategy: BINGO LAW COMPLIANCE FIELD OPER Bingo Law Compliance Field Operations.	983,048	1,404,106	1,502,859	1,638,127	1,638,127	1,505,979	1,505,979

TEXAS LOTTERY COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
B.1.4. Strategy: BINGO PRIZE FEE COLLECTION & ACCT Bingo Prize Fee Collections and Accounting.	240,827	308,178	298,192	325,079	325,079	298,192	298,192
Total, Goal B: ENFORCE BINGO LAWS	\$ 1,784,822	\$ 2,507,155	\$ 2,596,625	\$ 3,444,270	\$ 3,444,270	\$ 2,599,745	\$ 2,599,745
Grand Total, TEXAS LOTTERY COMMISSION	<u>\$ 311,568,010</u>	<u>\$ 325,648,492</u>	<u>\$ 346,219,731</u>	<u>\$ 338,321,104</u>	<u>\$ 338,574,122</u>	<u>\$ 326,829,238</u>	<u>\$ 346,252,436</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 21,928,386	\$ 25,444,161	\$ 27,232,621	\$ 29,049,613	\$ 29,049,613	\$ 26,780,109	\$ 27,310,061
Other Personnel Costs	952,529	435,400	428,480	433,480	433,480	438,100	428,480
Professional Fees and Services	5,504,885	6,286,757	6,118,428	7,172,899	6,747,799	6,281,047	6,118,428
Fuels and Lubricants	3,489	4,400	4,400	4,400	4,400	4,400	4,400
Consumable Supplies	82,911	94,720	107,395	110,095	110,095	94,720	107,395
Utilities	165,739	216,847	243,542	243,542	243,542	218,099	243,542
Travel	383,450	446,869	419,170	419,170	419,170	446,869	419,170
Rent - Building	4,340,300	2,511,837	2,446,416	2,546,416	2,596,416	2,511,837	2,446,416
Rent - Machine and Other	917,994	755,155	755,866	855,866	855,866	754,978	755,866
Other Operating Expense	277,167,659	289,317,341	308,293,222	296,785,623	297,563,741	289,169,270	308,248,487
Capital Expenditures	<u>120,668</u>	<u>135,005</u>	<u>170,191</u>	<u>700,000</u>	<u>550,000</u>	<u>129,809</u>	<u>170,191</u>
Total, Object-of-Expense Informational Listing	<u>\$ 311,568,010</u>	<u>\$ 325,648,492</u>	<u>\$ 346,219,731</u>	<u>\$ 338,321,104</u>	<u>\$ 338,574,122</u>	<u>\$ 326,829,238</u>	<u>\$ 346,252,436</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 1,890,016	\$ 2,081,470	\$ 2,100,828	\$	\$	\$ 2,272,999	\$ 2,292,719
Group Insurance	3,972,993	4,098,675	4,208,215			4,434,583	4,552,569
Social Security	1,603,661	1,800,204	1,816,946			1,956,754	1,973,809
Benefits Replacement	<u>13,624</u>	<u>11,296</u>	<u>9,184</u>			<u>7,466</u>	<u>6,070</u>
Subtotal, Employee Benefits	\$ 7,480,294	\$ 7,991,645	\$ 8,135,173	\$	\$	\$ 8,671,802	\$ 8,825,167
<u>Debt Service</u>							
Lease Payments	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$</u>	<u>\$</u>	<u>\$ 4,108,365</u>	<u>\$ 4,417,630</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 7,480,294</u>	<u>\$ 7,991,645</u>	<u>\$ 8,135,173</u>	<u>\$</u>	<u>\$</u>	<u>\$ 12,780,167</u>	<u>\$ 13,242,797</u>

TEXAS LOTTERY COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Performance Measure Targets							
A. Goal: OPERATE LOTTERY							
Outcome (Results/Impact):							
Percent of Retailers Satisfied with Lottery Commission	89%	92%	89%	89%	89%	89%	89%
State Revenue Received Per Dollar Expended on Lottery Games							
Promotion	212.4	200.9	194.99	197.95	198.28	197.95	198.28
A.1.1. Strategy: LOTTERY OPERATIONS							
Output (Volume):							
Number of Retailer Business Locations Licensed	21,025	21,424	21,786	22,130	22,480	22,130	22,480
A.1.3. Strategy: PRODUCT DEVELOPMENT							
Efficiencies:							
Average Cost Per Survey Issued	0.1	0.06	0.09	0.09	0.09	0.09	0.09
A.1.8. Strategy: PROMOTE LOTTERY GAMES CONTRACT(S)							
Output (Volume):							
Billboard Expenditures from Promote Lottery Games							
Appropriation (Millions)	6.67	6.16	6.42	6.42	6.42	6.42	6.42
Other Promotion Expenditures from Promote Lottery Games							
Appropriation (Millions)	3.5	3.83	3.58	3.58	3.58	3.58	3.58
B. Goal: ENFORCE BINGO LAWS							
Outcome (Results/Impact):							
Percent of Complaints Referred for Disciplinary Action	0%	2%	1%	1%	1%	1%	1%
Charitable Distributions Received by Charitable Organizations (in Millions)	30	31	30	30	30	30	30
Percentage of Organizations Who Met the Statutory Charitable Distribution Requirement	98%	98%	97%	97%	97%	97%	97%
B.1.1. Strategy: BINGO LICENSING							
Output (Volume):							
Number of Licenses Issued	9,207	12,771	13,000	13,000	13,000	13,000	13,000
B.1.3. Strategy: BINGO LAW COMPLIANCE FIELD OPER							
Output (Volume):							
Number of Bingo Complaints Investigations Completed	139	138	120	120	120	120	120

DEPARTMENT OF MOTOR VEHICLES

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested</u>		<u>Recommended</u>	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 17,567,132	\$ 51,657,272	\$ 55,328,324	\$ 177,634,907	\$ 52,634,907	\$ 52,634,907	\$ 52,634,907
Federal Reimbursements	\$ 544,242	\$ 1,109,139	\$ 743,750	\$ 0	\$ 0	\$ 0	\$ 0
<u>Other Funds</u>							
Texas Department of Motor Vehicles Fund Account No. 010	\$ 157,901,953	\$ 241,442,855	\$ 175,018,144	\$ 219,930,964	\$ 211,326,818	\$ 216,356,287	\$ 208,148,141
Bond Proceeds - Revenue Bonds	<u>0</u>	<u>143,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Other Funds	<u>\$ 157,901,953</u>	<u>\$ 384,442,855</u>	<u>\$ 175,018,144</u>	<u>\$ 219,930,964</u>	<u>\$ 211,326,818</u>	<u>\$ 216,356,287</u>	<u>\$ 208,148,141</u>
Total, Method of Financing	<u>\$ 176,013,327</u>	<u>\$ 437,209,266</u>	<u>\$ 231,090,218</u>	<u>\$ 397,565,871</u>	<u>\$ 263,961,725</u>	<u>\$ 268,991,194</u>	<u>\$ 260,783,048</u>

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

Number of Full-Time-Equivalents (FTE):	770.8	823.1	902.0	952.0	952.0	902.0	902.0
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Schedule of Exempt Positions:							
Executive Director, Group 7	\$215,000	\$222,500	\$230,000	\$270,000	\$270,000	\$230,000	\$230,000

Items of Appropriation:

A. Goal: OPTIMIZE SERVICES AND SYSTEMS							
A.1.1. Strategy: TITLES, REGISTRATIONS, AND PLATES Title, Registration, and License Plate Services.	\$ 86,961,351	\$ 127,922,810	\$ 83,809,702	\$ 221,394,781	\$ 97,555,044	\$ 95,831,753	\$ 96,992,016
A.1.2. Strategy: VEHICLE INDUSTRY LICENSING Motor Vehicle Industry Licensing.	4,151,025	5,091,212	5,047,883	4,182,575	4,202,454	3,679,072	3,698,951
A.1.3. Strategy: MOTOR CARRIER SERVICES Motor Carrier Permits, Operating Authority, and Fleet Registration.	10,013,842	9,910,647	10,228,665	10,657,110	10,707,269	10,657,110	10,707,269
A.1.4. Strategy: TECHNOLOGY ENHANCEMENT & AUTOMATION	10,506,937	20,493,930	2,961,449	13,472,193	2,972,193	13,472,193	2,972,193
A.1.5. Strategy: CUSTOMER CONTACT CENTER	<u>3,088,923</u>	<u>3,590,093</u>	<u>3,734,826</u>	<u>4,071,327</u>	<u>4,099,246</u>	<u>3,780,261</u>	<u>3,808,180</u>
Total, Goal A: OPTIMIZE SERVICES AND SYSTEMS	\$ 114,722,078	\$ 167,008,692	\$ 105,782,525	\$ 253,777,986	\$ 119,536,206	\$ 127,420,389	\$ 118,178,609

DEPARTMENT OF MOTOR VEHICLES
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
B. Goal: PROTECT THE PUBLIC							
B.1.1. Strategy: ENFORCEMENT Enforcement and Investigations.	\$ 7,185,215	\$ 8,231,968	\$ 8,378,498	\$ 12,149,504	\$ 11,801,770	\$ 10,736,424	\$ 10,784,690
B.2.1. Strategy: MOTOR VEHICLE CRIME PREVENTION Motor Vehicle Crime Prevention Authority Grants and Programs.	<u>14,679,511</u>	<u>49,895,515</u>	<u>55,328,324</u>	<u>52,634,907</u>	<u>52,634,907</u>	<u>52,634,907</u>	<u>52,634,907</u>
Total, Goal B: PROTECT THE PUBLIC	\$ 21,864,726	\$ 58,127,483	\$ 63,706,822	\$ 64,784,411	\$ 64,436,677	\$ 63,371,331	\$ 63,419,597
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 8,449,461	\$ 13,174,179	\$ 10,517,029	\$ 11,778,198	\$ 11,832,444	\$ 11,733,198	\$ 11,787,444
C.1.2. Strategy: INFORMATION RESOURCES	26,817,123	34,617,011	31,695,785	50,188,801	49,219,923	49,429,801	48,460,923
C.1.3. Strategy: OTHER SUPPORT SERVICES	<u>4,159,939</u>	<u>164,281,901</u>	<u>19,388,057</u>	<u>17,036,475</u>	<u>18,936,475</u>	<u>17,036,475</u>	<u>18,936,475</u>
Total, Goal C: INDIRECT ADMINISTRATION	\$ 39,426,523	\$ 212,073,091	\$ 61,600,871	\$ 79,003,474	\$ 79,988,842	\$ 78,199,474	\$ 79,184,842
Grand Total, DEPARTMENT OF MOTOR VEHICLES	<u>\$ 176,013,327</u>	<u>\$ 437,209,266</u>	<u>\$ 231,090,218</u>	<u>\$ 397,565,871</u>	<u>\$ 263,961,725</u>	<u>\$ 268,991,194</u>	<u>\$ 260,783,048</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 43,998,236	\$ 52,732,100	\$ 55,981,489	\$ 62,638,081	\$ 62,988,081	\$ 59,473,405	\$ 59,823,406
Other Personnel Costs	2,498,140	2,646,821	1,416,788	1,416,788	1,416,788	1,416,788	1,416,788
Professional Fees and Services	28,102,262	85,721,796	24,331,034	41,906,001	30,396,428	41,906,001	30,396,428
Fuels and Lubricants	54,507	61,860	65,550	77,550	77,550	77,550	77,550
Consumable Supplies	848,785	1,325,748	1,376,908	1,376,908	1,376,908	1,376,908	1,376,908
Utilities	5,520,037	5,184,198	5,042,931	6,467,931	6,467,931	6,467,931	6,467,931
Travel	414,472	680,739	437,870	550,470	550,470	550,470	550,470
Rent - Building	794,502	1,383,458	1,260,913	2,710,913	2,710,913	2,710,913	2,710,913
Rent - Machine and Other	240,164	330,425	350,246	350,246	350,246	350,246	350,246
Debt Service	0	12,522,000	12,522,000	9,000,000	11,000,000	9,000,000	11,000,000
Other Operating Expense	78,306,147	86,475,165	80,101,706	99,860,571	100,811,998	99,860,571	100,811,998
Grants	14,212,049	42,090,985	47,939,085	45,249,714	45,249,714	45,235,713	45,235,712
Capital Expenditures	<u>1,024,026</u>	<u>146,053,971</u>	<u>263,698</u>	<u>125,960,698</u>	<u>564,698</u>	<u>564,698</u>	<u>564,698</u>
Total, Object-of-Expense Informational Listing	<u>\$ 176,013,327</u>	<u>\$ 437,209,266</u>	<u>\$ 231,090,218</u>	<u>\$ 397,565,871</u>	<u>\$ 263,961,725</u>	<u>\$ 268,991,194</u>	<u>\$ 260,783,048</u>

DEPARTMENT OF MOTOR VEHICLES
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 4,207,189	\$ 4,633,366	\$ 4,982,672	\$	\$	\$ 5,356,949	\$ 5,400,845
Group Insurance	7,828,675	8,076,327	8,614,037			9,186,784	9,373,247
Social Security	3,460,096	3,884,161	4,166,868			4,469,696	4,506,494
Benefits Replacement	<u>32,882</u>	<u>27,264</u>	<u>22,166</u>			<u>18,021</u>	<u>14,651</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 15,528,842</u>	<u>\$ 16,621,118</u>	<u>\$ 17,785,743</u>	<u>\$</u>	<u>\$</u>	<u>\$ 19,031,450</u>	<u>\$ 19,295,237</u>
Performance Measure Targets							
A. Goal: OPTIMIZE SERVICES AND SYSTEMS							
A.1.1. Strategy: TITLES, REGISTRATIONS, AND PLATES							
Output (Volume):							
Number of Vehicle Title Transactions Processed	7,617,480	7,360,766	7,471,171	7,478,512	7,485,854	7,478,512	7,485,854
Total Number of Registered Vehicles	25,904,676	25,965,558	26,131,409	26,285,400	26,439,391	26,285,400	26,439,391
A.1.2. Strategy: VEHICLE INDUSTRY LICENSING							
Output (Volume):							
Number of Motor Vehicle Industry Licenses Issued	10,354	11,413	13,500	13,000	12,500	13,000	12,500
A.1.3. Strategy: MOTOR CARRIER SERVICES							
Output (Volume):							
Number of Oversize/Overweight Permits Issued	742,594	737,645	735,000	735,000	735,000	735,000	735,000
Number of Motor Carrier Credentials Issued	63,574	83,231	85,000	85,000	85,000	85,000	85,000
B. Goal: PROTECT THE PUBLIC							
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Non-Lemon Law Cases Closed	24,626	23,178	19,000	19,000	19,000	19,000	19,000
Number of Motor Vehicle Consumer Cases Closed (Lemon Law)	465	647	460	490	490	490	490
Efficiencies:							
Average Number of Weeks to Close a Motor Vehicle Case (Lemon Law)	20	32	28	29	29	29	29
B.2.1. Strategy: MOTOR VEHICLE CRIME PREVENTION							
Output (Volume):							
Number of Motor Vehicle Crime Prevention Authority Theft and Burglary Prevention Grants Awarded	25	24	30	30	30	30	30
Number of Motor Vehicle Crime Prevention Authority Catalytic Converter Grants Awarded	0	31	34	34	34	34	34

DEPARTMENT OF MOTOR VEHICLES
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Explanatory: Number of Stolen Vehicles Recovered by Motor Vehicle Crime Prevention Authority Grant Funded Programs	13,446	15,592	15,500	16,400	17,300	16,400	17,300

DEPARTMENT OF TRANSPORTATION

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Method of Financing: General Revenue Fund	\$ 13,344,005	\$ 148,885,000	\$ 48,885,000	\$ 436,333,225	\$ 64,333,225	\$ 96,985,000	\$ 48,885,000
<u>General Revenue Fund - Dedicated</u>							
Texas Department of Insurance Operating Fund Account No. 036	\$ 730,218	\$ 730,218	\$ 730,218	\$ 730,218	\$ 730,218	\$ 730,218	\$ 730,218
Ship Channel Improvement Revolving Account No. 5167	0	400,000,000	0	200,000,000	0	0	0
Port Access Account Fund No. 5199	0	200,000,000	0	900,000,000	0	0	0
Subtotal, General Revenue Fund - Dedicated	\$ 730,218	\$ 600,730,218	\$ 730,218	\$ 1,100,730,218	\$ 730,218	\$ 730,218	\$ 730,218
<u>Federal Funds</u>							
Coronavirus Relief Fund	\$ 235,144,054	\$ 285,344,341	\$ 192,585,092	\$ 94,054,318	\$ 0	\$ 94,054,318	\$ 0
Federal Funds	57,953,567	57,787,121	57,923,666	56,024,478	54,026,739	56,024,478	54,026,739
Federal Reimbursements	4,164,218,591	5,912,015,693	6,368,520,383	6,122,407,466	5,744,855,443	6,122,407,466	5,744,855,443
Subtotal, Federal Funds	\$ 4,457,316,212	\$ 6,255,147,155	\$ 6,619,029,141	\$ 6,272,486,262	\$ 5,798,882,182	\$ 6,272,486,262	\$ 5,798,882,182
<u>Other Funds</u>							
State Highway Fund No. 006, estimated	\$ 4,363,744,918	\$ 4,265,602,259	\$ 4,080,041,115	\$ 5,302,356,994	\$ 4,611,880,858	\$ 5,262,015,491	\$ 4,612,925,245
State Highway Fund No. 006 - Proposition 1, 2014, estimated	2,437,494,353	5,319,218,000	3,548,895,000	5,078,019,503	2,809,097,000	5,078,019,503	2,809,097,000
State Highway Fund No. 006 - Proposition 7, 2015, estimated	3,751,541,000	3,864,951,308	3,240,627,000	3,971,922,667	4,029,238,027	3,971,922,667	4,029,238,027
State Highway Fund No. 006 - Toll Revenue, estimated	33,167,682	221,000,000	221,000,000	421,000,000	171,000,000	421,000,000	171,000,000
State Highway Fund No. 006 - Concession Fees, estimated	10,000,000	11,500,000	11,500,000	0	0	0	0
State Highway Fund - Debt Service, estimated	392,631,714	393,711,000	394,993,000	397,318,063	400,679,092	397,318,063	400,679,092
Texas Mobility Fund, estimated	134,578,913	143,600,325	136,800,639	127,941,592	130,612,705	127,941,592	130,612,705

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Texas Mobility Fund - Debt Service, estimated	368,609,983	377,353,844	384,907,767	393,022,353	322,170,093	393,022,353	322,170,093
Appropriated Receipts	1,895,816	0	0	0	0	0	0
Interagency Contracts	13,814,982	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Bond Proceeds - General Obligation Bonds	457,756	0	0	0	0	0	0
Bond Proceeds - Revenue Bonds	4,320,818	1,315,000	0	0	0	0	0
Subtotal, Other Funds	<u>\$ 11,512,257,935</u>	<u>\$14,602,751,736</u>	<u>\$12,023,264,521</u>	<u>\$15,696,081,172</u>	<u>\$12,479,177,775</u>	<u>\$15,655,739,669</u>	<u>\$12,480,222,162</u>
Total, Method of Financing	<u>\$ 15,983,648,370</u>	<u>\$21,607,514,109</u>	<u>\$18,691,908,880</u>	<u>\$23,505,630,877</u>	<u>\$18,343,123,400</u>	<u>\$22,025,941,149</u>	<u>\$18,328,719,562</u>
This bill pattern represents an estimated 93.5% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	12,598.0	12,124.1	13,157.0	13,458.0	13,458.0	13,175.0	13,175.0
Schedule of Exempt Positions:							
Executive Director, Group 9	\$344,000	\$344,000	\$344,000	\$344,000	\$344,000	\$344,000	\$344,000
Commissioner	(5) 16,805	(5) 16,805	(5) 16,805	(5) 16,805	(5) 16,805	(5) 16,805	(5) 16,805
Items of Appropriation:							
A. Goal: PROJECT DEVELOPMENT AND DELIVERY							
A.1.1. Strategy: PLAN/DESIGN/MANAGE In-house Planning, Design, and Management of Transportation Projects.	\$ 529,244,877	\$ 566,643,417	\$ 613,290,123	\$ 669,266,228	\$ 684,642,505 & UB	\$ 669,266,228	\$ 684,642,505 & UB
A.1.2. Strategy: CONTRACTED PLANNING AND DESIGN Contracted Planning and Design of Transportation Projects.	492,462,137	648,990,765	657,316,950	653,153,513	634,124,430 & UB	653,153,513	634,124,430 & UB
A.1.3. Strategy: RIGHT-OF-WAY ACQUISITION Optimize Timing of Transportation Right-of-way Acquisition.	628,504,500	856,959,553	913,113,227	491,783,906	527,413,400 & UB	491,783,906	527,413,400 & UB
A.1.4. Strategy: CONSTRUCTION CONTRACTS Construction of Transportation System and Facilities. Estimated.	1,995,494,638	2,225,258,436	2,192,241,459	2,031,724,110	1,836,292,733 & UB	2,054,289,004	1,838,757,627 & UB
A.1.5. Strategy: MAINTENANCE CONTRACTS Contracts for Transportation System Maintenance. Estimated.	2,221,586,037	2,653,543,733	3,050,236,773	3,627,118,283	3,423,638,436 & UB	3,627,118,283	3,423,638,436 & UB

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
A.1.6. Strategy: PROPOSITION 1, 2014 Proposition 1 (2014) Funds for Non-tolled Public Roadways. Estimated.	2,437,494,353	5,319,218,000	3,548,895,000	5,078,019,503	2,809,097,000 & UB	5,078,019,503	2,809,097,000 & UB
A.1.7. Strategy: PROPOSITION 7, 2015 Proposition 7 (2015) Funds for Non-tolled Public Roadways. Estimated.	3,480,118,097	3,597,094,273	2,981,951,433	3,717,787,561	3,780,613,951 & UB	3,717,787,561	3,780,613,951 & UB
A.1.8. Strategy: CONSTRUCTION GRANTS & SERVICES Grants, Loans, Pass-through Payments, and Other Services. Estimated.	169,888,094	933,124,258	310,047,498	1,456,499,140	98,019,979 & UB	356,499,140	98,019,979 & UB
Total, Goal A: PROJECT DEVELOPMENT AND DELIVERY	\$ 11,954,792,733	\$ 16,800,832,435	\$ 14,267,092,463	\$ 17,725,352,244	\$ 13,793,842,434	\$ 16,647,917,138	\$ 13,796,307,328
B. Goal: ROUTINE SYSTEM MAINTENANCE Routine Transportation System Maintenance.							
B.1.1. Strategy: CONTRACTED ROUTINE MAINTENANCE Contract for Routine Transportation System Maintenance.	\$ 1,195,537,922	\$ 1,439,487,942	\$ 1,061,908,256	\$ 1,582,355,114	\$ 1,308,298,686 & UB	\$ 1,582,355,114	\$ 1,308,298,686 & UB
B.1.2. Strategy: ROUTINE MAINTENANCE Provide for State Transportation System Routine Maintenance/Operations.	859,071,910	989,044,987	1,107,226,352	1,314,923,370	1,050,122,367 & UB	1,275,626,254	1,050,122,367 & UB
B.1.3. Strategy: FERRY OPERATIONS Operate Ferry Systems in Texas.	59,699,206	58,774,630	60,233,118	64,376,484	66,556,229 & UB	64,376,484	66,556,229 & UB
Total, Goal B: ROUTINE SYSTEM MAINTENANCE	\$ 2,114,309,038	\$ 2,487,307,559	\$ 2,229,367,726	\$ 2,961,654,968	\$ 2,424,977,282	\$ 2,922,357,852	\$ 2,424,977,282
C. Goal: OPTIMIZE SERVICES AND SYSTEMS							
C.1.1. Strategy: PUBLIC TRANSPORTATION Support and Promote Public Transportation.	\$ 135,982,436	\$ 139,572,856	\$ 137,121,668	\$ 156,020,855	\$ 161,634,122 & UB	\$ 141,635,855	\$ 147,249,122 & UB
C.2.1. Strategy: TRAFFIC SAFETY	63,319,545	63,781,128	64,426,761	70,454,737	73,027,951 & UB	70,454,737	73,027,951 & UB
C.3.1. Strategy: TRAVEL INFORMATION	20,450,648	20,467,240	22,004,172	22,056,097	22,855,857 & UB	22,056,097	22,855,857 & UB
C.4.1. Strategy: RESEARCH Fund Research and Development to Improve Transportation Operations.	26,780,151	27,592,822	27,312,938	30,437,520	29,577,051 & UB	30,437,520	29,577,051 & UB
C.5.1. Strategy: AVIATION SERVICES Support and Promote General Aviation.	120,654,705	234,421,336	155,570,128	174,056,675	145,775,730 & UB	170,056,675	145,775,730 & UB

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
C.6.1. Strategy: GULF WATERWAY Support the Gulf Intracoastal Waterway.	683,908	1,118,988	1,126,151	141,330,668	1,345,718 & UB	1,330,668	1,345,718 & UB
Total, Goal C: OPTIMIZE SERVICES AND SYSTEMS	\$ 367,871,393	\$ 486,954,370	\$ 407,561,818	\$ 594,356,552	\$ 434,216,429	\$ 435,971,552	\$ 419,831,429
D. Goal: ENHANCE RAIL TRANSPORTATION							
D.1.1. Strategy: RAIL PLAN/DESIGN/MANAGE	\$ 1,995,831	\$ 3,554,557	\$ 3,804,908	\$ 3,705,375	\$ 3,705,375	\$ 3,705,375	\$ 3,705,375
D.1.2. Strategy: CONTRACT RAIL PLAN/DESIGN Contract for Planning and Design of Rail Transportation Infrastructure.	1,492,685	3,500,000	3,500,000	3,500,000	3,500,000 & UB	3,500,000	3,500,000 & UB
D.1.3. Strategy: RAIL CONSTRUCTION	2,387,257	45,464,894	2,464,894	203,528,119	3,528,119 & UB	0	0 & UB
D.1.4. Strategy: RAIL SAFETY Ensure Rail Safety through Inspection and Public Education.	<u>1,216,040</u>	<u>1,255,942</u>	<u>1,320,930</u>	<u>1,711,259</u>	<u>1,776,936</u>	<u>1,711,259</u>	<u>1,776,936</u>
Total, Goal D: ENHANCE RAIL TRANSPORTATION	\$ 7,091,813	\$ 53,775,393	\$ 11,090,732	\$ 212,444,753	\$ 12,510,430	\$ 8,916,634	\$ 8,982,311
E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 95,203,922	\$ 117,443,622	\$ 117,158,343	\$ 121,841,500	\$ 119,680,619	\$ 121,841,500	\$ 119,680,619
E.1.2. Strategy: INFORMATION RESOURCES	265,690,048	282,240,146	278,852,920	311,191,360	302,403,668	310,146,973	303,448,055
E.1.3. Strategy: OTHER SUPPORT SERVICES	<u>44,903,574</u>	<u>49,751,584</u>	<u>51,784,878</u>	<u>57,289,500</u>	<u>58,992,538</u>	<u>57,289,500</u>	<u>58,992,538</u>
Total, Goal E: INDIRECT ADMINISTRATION	\$ 405,797,544	\$ 449,435,352	\$ 447,796,141	\$ 490,322,360	\$ 481,076,825	\$ 489,277,973	\$ 482,121,212
F. Goal: DEBT SERVICE PAYMENTS Debt Service Payments for Bonds, Notes, and Other Credit Agreements.							
F.1.1. Strategy: GENERAL OBLIGATION BONDS General Obligation Bond Debt Service Payments.	\$ 281,974,030	\$ 278,000,000	\$ 269,000,000	\$ 264,000,000	\$ 258,000,000 & UB	\$ 264,000,000	\$ 258,000,000 & UB
F.1.2. Strategy: STATE HIGHWAY FUND BONDS State Highway Fund Bond Debt Service Payments.	418,120,178	419,000,000	419,000,000	420,000,000	422,000,000 & UB	420,000,000	422,000,000 & UB
F.1.3. Strategy: TEXAS MOBILITY FUND BONDS Texas Mobility Fund Bond Debt Service Payments.	390,523,959	399,209,000	408,000,000	416,000,000	345,000,000 & UB	416,000,000	345,000,000 & UB
F.1.4. Strategy: OTHER DEBT SERVICE Other Debt Service Payments.	<u>0</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000 & UB</u>	<u>500,000</u>	<u>500,000 & UB</u>
Total, Goal F: DEBT SERVICE PAYMENTS	\$ 1,090,618,167	\$ 1,096,709,000	\$ 1,096,500,000	\$ 1,100,500,000	\$ 1,025,500,000	\$ 1,100,500,000	\$ 1,025,500,000

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
G. Goal: DEVELOP TOLL SUBACCOUNT PROJECTS							
Develop Transportation Projects through Toll Project Subaccount Funds.							
G.1.1. Strategy: PLAN/DESIGN/MANAGE - SUBACCOUNT Plan, Design, and Manage Projects with Regional Toll Revenue Funds.	\$ 9,179	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000
G.1.2. Strategy: CONTRACTED PLAN/DESIGN - SUBACCOUNT Contracted Planning/Design of Projects with Regional Toll Revenue.	0	4,000,000	4,000,000	4,000,000	4,000,000 & UB	4,000,000	4,000,000 & UB
G.1.3. Strategy: RIGHT-OF-WAY - SUBACCOUNT Optimize Timing of ROW Acquisition with Regional Toll Revenue.	5,662,489	12,500,000	12,500,000	12,500,000	12,500,000 & UB	12,500,000	12,500,000 & UB
G.1.4. Strategy: CONSTRUCTION CONTRACTS - SUBACCOUNT Construction Contract Payments from Regional Toll Revenue.	37,496,014	211,500,000	211,500,000	400,000,000	150,000,000 & UB	400,000,000	150,000,000 & UB
Total, Goal G: DEVELOP TOLL SUBACCOUNT PROJECTS	<u>\$ 43,167,682</u>	<u>\$ 232,500,000</u>	<u>\$ 232,500,000</u>	<u>\$ 421,000,000</u>	<u>\$ 171,000,000</u>	<u>\$ 421,000,000</u>	<u>\$ 171,000,000</u>
Grand Total, DEPARTMENT OF TRANSPORTATION	<u>\$ 15,983,648,370</u>	<u>\$21,607,514,109</u>	<u>\$18,691,908,880</u>	<u>\$23,505,630,877</u>	<u>\$18,343,123,400</u>	<u>\$22,025,941,149</u>	<u>\$18,328,719,562</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 828,981,745	\$ 946,422,192	\$ 1,009,055,235	\$ 1,040,683,455	\$ 1,040,683,455	\$ 1,040,683,455	\$ 1,040,683,455
Other Personnel Costs	31,662,710	31,788,652	34,111,063	36,355,292	36,355,292	36,355,292	36,355,292
Professional Fees and Services	1,828,708,750	1,973,432,810	1,947,605,579	1,692,614,359	1,669,361,668	1,691,569,972	1,670,912,202
Fuels and Lubricants	45,722,775	45,454,062	45,885,362	46,361,665	46,653,233	46,361,665	46,653,233
Consumable Supplies	5,494,644	5,858,896	5,969,865	6,144,422	6,337,207	6,144,422	6,337,207
Utilities	47,803,982	48,019,792	48,567,306	50,175,824	51,867,375	50,175,824	51,867,375
Travel	8,920,685	9,497,869	9,730,059	10,249,227	10,719,469	10,249,227	10,719,469
Rent - Building	1,970,641	1,991,180	2,047,172	2,070,034	2,119,349	2,070,034	2,119,349
Rent - Machine and Other	32,753,895	36,349,232	39,542,758	35,737,823	37,506,813	35,737,823	37,506,813
Debt Service	1,111,252,752	1,117,751,702	1,117,540,602	1,121,692,120	1,046,742,620	1,121,692,120	1,046,742,620
Other Operating Expense	1,710,802,320	2,056,844,044	1,989,697,080	2,411,413,859	2,325,860,092	2,385,413,859	2,325,353,945
Client Services	2,539,189	2,872,280	2,905,805	2,914,894	2,914,894	450,000	450,000
Grants	422,694,451	1,005,889,195	573,743,859	700,563,562	449,787,202	686,178,562	435,402,202

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Capital Expenditures	9,904,339,831	14,325,342,203	11,865,507,135	16,348,654,341	11,616,214,731	14,912,858,894	11,617,616,400
Total, Object-of-Expense Informational Listing	<u>\$ 15,983,648,370</u>	<u>\$21,607,514,109</u>	<u>\$18,691,908,880</u>	<u>\$23,505,630,877</u>	<u>\$18,343,123,400</u>	<u>\$22,025,941,149</u>	<u>\$18,328,719,562</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 78,367,894	\$ 86,306,352	\$ 87,109,001	\$	\$	\$ 87,919,115	\$ 88,736,763
Group Insurance	199,821,442	206,142,599	218,760,813			228,277,486	234,459,203
Social Security	62,691,142	70,374,488	71,028,971			71,689,540	72,356,253
Benefits Replacement	<u>408,301</u>	<u>338,537</u>	<u>275,231</u>			<u>223,762</u>	<u>181,919</u>
Subtotal, Employee Benefits	\$ 341,288,779	\$ 363,161,976	\$ 377,174,016	\$	\$	\$ 388,109,903	\$ 395,734,138
<u>Debt Service</u>							
TPFA GO Bond Debt Service	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$</u>	<u>\$</u>	<u>\$ 6,241,892</u>	<u>\$ 5,549,253</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 341,288,779</u>	<u>\$ 363,161,976</u>	<u>\$ 377,174,016</u>	<u>\$</u>	<u>\$</u>	<u>\$ 394,351,795</u>	<u>\$ 401,283,391</u>
Performance Measure Targets							
A. Goal: PROJECT DEVELOPMENT AND DELIVERY							
Outcome (Results/Impact):							
Percent of Design Projects Delivered on Time	83%	89%	90%	90%	90%	90%	90%
Percent of Construction Projects Completed on Budget	78.6%	77.5%	85%	85%	85%	85%	85%
Percent of Two-lane Highways 26 Feet or Wider in Paved Width	56.6%	57.6%	54.9%	58.1%	58.3%	58.1%	58.3%
Percent of Construction Projects Completed on Time	67.4%	69.5%	65%	70%	70%	70%	70%
A.1.1. Strategy: PLAN/DESIGN/MANAGE							
Output (Volume):							
Number of Construction Plans Processed for Statewide							
Construction Letting	980	868	765	790	790	790	790
Dollar Volume of Construction Contracts Awarded (Millions)	9,689	12,225	6,500	6,500	6,500	6,500	6,500
Number of Construction Contracts Awarded	965	862	765	765	765	765	765

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
B. Goal: ROUTINE SYSTEM MAINTENANCE							
Outcome (Results/Impact):							
Bridge Inventory Condition Score	89.06	89	88.59	89.02	89.04	89.02	89.04
Percent of Highway Pavements in Good or Better Condition	89.7%	89.7%	90%	90%	90%	90%	90%
B.1.1. Strategy: CONTRACTED ROUTINE MAINTENANCE							
Output (Volume):							
Number of Lane Miles Contracted for Resurfacing	22,099	21,572	19,000	19,000	19,000	19,000	19,000
B.1.2. Strategy: ROUTINE MAINTENANCE							
Output (Volume):							
Number of Highway Lane Miles Resurfaced by State Forces	5,198	6,761	6,500	6,500	6,500	6,500	6,500
C. Goal: OPTIMIZE SERVICES AND SYSTEMS							
Outcome (Results/Impact):							
Percent Change in the Number of Small Urban and Rural Transit Trips	12.5%	0.75%	1%	1%	1%	1%	1%
Number of Fatalities Per 100,000,000 Miles Traveled	1.51	1.35	1.09	0.87	0.86	0.87	0.86
Percent of General Aviation Airport Runways in Good or Excellent Condition	74%	68.1%	60%	60%	60%	60%	60%
C.5.1. Strategy: AVIATION SERVICES							
Output (Volume):							
Number of Grants Approved for Airports Selected for Financial Assistance	41	139	70	70	70	70	70
D. Goal: ENHANCE RAIL TRANSPORTATION							
D.1.4. Strategy: RAIL SAFETY							
Output (Volume):							
Number of Federal Railroad Administration (FRA) Units Inspected	134,449	173,779	119,000	130,000	130,000	130,000	130,000

TEXAS WORKFORCE COMMISSION

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 42,762,064	\$ 79,326,799	\$ 85,434,963	\$ 104,387,754	\$ 106,810,385	\$ 85,438,040	\$ 85,438,040
GR MOE for Temporary Assistance for Needy Families Account No. 759	36,574,493	36,574,493	36,574,493	8,829,352	8,829,352	8,829,352	8,829,352
GR Match for Child Care Development Fund	42,563,817	42,563,817	77,563,817	60,063,817	60,063,817	60,063,817	60,063,817
GR for Vocational Rehabilitation Career Schools and Colleges	55,125,286	56,166,900	57,425,249	125,923,405	99,568,615	57,425,181	57,425,180
GR Match for SNAP Administration Account No. 8014	1,224,180	1,253,297	1,312,246	1,488,517	1,508,213	1,312,166	1,312,166
GR Match for Adult Education	4,487,684	4,498,791	4,520,853	4,505,115	4,505,115	4,505,115	4,505,115
GR MOE for Child Care Development Fund	9,908,560	9,908,560	9,908,560	9,908,560	9,908,560	9,908,560	9,908,560
	<u>0</u>	<u>0</u>	<u>0</u>	<u>27,745,141</u>	<u>27,745,141</u>	<u>27,745,141</u>	<u>27,745,141</u>
Subtotal, General Revenue Fund	\$ 192,646,084	\$ 230,292,657	\$ 272,740,181	\$ 342,851,661	\$ 318,939,198	\$ 255,227,372	\$ 255,227,371
<u>General Revenue Fund - Dedicated</u>							
Unemployment Compensation Special Administration Account No. 165	\$ 4,182,364	\$ 7,112,502	\$ 5,013,824	\$ 18,994,042	\$ 13,834,005	\$ 5,086,422	\$ 5,086,421
Business Enterprise Program Account No. 492	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Business Enterprise Program Trust Fund	404,212	804,212	404,212	404,212	404,212	404,212	404,212
Employment and Training Investment Assessment Holding Account No. 5128	386,230	386,230	386,230	386,230	386,230	386,230	386,230
Identification Fee Exemption Fund No. 5177	0	280,453	280,453	280,453	280,453	280,453	280,453
Lone Star Workforce of the Future Fund Account No. 5198	<u>0</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, General Revenue Fund - Dedicated	\$ 5,372,806	\$ 11,483,397	\$ 8,984,719	\$ 22,964,937	\$ 17,804,900	\$ 9,057,317	\$ 9,057,316
<u>Federal Funds</u>							
Coronavirus Relief Fund	\$ 2,400,983,708	\$ 848,165,964	\$ 10,267,272	\$ 0	\$ 0	\$ 0	\$ 0
Workforce Commission Federal Account No. 5026	<u>1,881,523,601</u>	<u>1,994,247,596</u>	<u>2,474,289,104</u>	<u>2,533,461,792</u>	<u>2,622,271,859</u>	<u>2,406,216,274</u>	<u>2,486,646,059</u>
Subtotal, Federal Funds	\$ 4,282,507,309	\$ 2,842,413,560	\$ 2,484,556,376	\$ 2,533,461,792	\$ 2,622,271,859	\$ 2,406,216,274	\$ 2,486,646,059
<u>Other Funds</u>							
Blind Endowment Fund Account No. 493	\$ 5,552	\$ 22,682	\$ 22,682	\$ 22,682	\$ 22,682	\$ 22,682	\$ 22,682
Appropriated Receipts	2,030,915	3,799,802	2,375,262	1,986,579	1,501,036	1,986,579	1,501,036

TEXAS WORKFORCE COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Interagency Contracts	79,247,682	78,637,223	57,778,382	57,765,618	57,777,100	57,765,618	57,777,100
Subrogation Receipts Account No. 8052	6,220	167,665	167,665	167,665	167,665	167,665	167,665
Appropriated Receipts for VR	404,490	503,457	503,457	503,457	503,457	503,457	503,457
Subtotal, Other Funds	\$ 81,694,859	\$ 83,130,829	\$ 60,847,448	\$ 60,446,001	\$ 59,971,940	\$ 60,446,001	\$ 59,971,940
Total, Method of Financing	\$ 4,562,221,058	\$ 3,167,320,443	\$ 2,827,128,724	\$ 2,959,724,391	\$ 3,018,987,897	\$ 2,730,946,964	\$ 2,810,902,686
This bill pattern represents an estimated 99.8% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	4,473.8	4,722.6	4,933.5	5,108.5	5,108.5	5,059.5	5,059.5
Schedule of Exempt Positions:							
Commissioner (Chair), Group 6	\$189,500	\$201,000	\$201,000	\$201,000	\$201,000	\$201,000	\$201,000
Commissioner, Group 5	(2) 189,500	(2) 201,000	(2) 201,000	(2) 201,000	(2) 201,000	(2) 201,000	(2) 201,000
Executive Director, Group 7	212,989	223,755	234,520	234,520	234,520	234,520	234,520
Items of Appropriation:							
A. Goal: LOCAL WORKFORCE SOLUTIONS							
A.1.1. Strategy: LOCAL WORKFORCE CONNECTION SERVICES	\$ 241,814,086	\$ 270,873,398	\$ 283,988,345	\$ 276,053,857	\$ 276,659,294	\$ 276,053,857	\$ 276,659,294
A.1.2. Strategy: LOCAL YOUTH WORKFORCE SERVICES	78,017,985	62,420,429	81,882,955	81,926,171	81,926,171	81,926,171	81,926,171
A.2.1. Strategy: ADULT EDUCATION AND FAMILY LITERACY	84,216,865	83,533,808	81,041,537	80,525,398	80,525,398	80,525,398	80,525,398
A.2.2. Strategy: TRADE AFFECTED WORKER SERVICES	2,340,451	1,691,518	619,500	0	0	0	0
A.2.3. Strategy: SENIOR EMPLOYMENT SERVICES	4,541,199	4,403,471	4,489,863	4,303,034	4,302,742	4,303,034	4,302,742
A.3.1. Strategy: LOCAL CHILD CARE SOLUTIONS	1,153,777,234	1,242,904,221	1,337,369,336	1,416,113,893	1,468,658,574	1,416,113,893	1,468,658,574
A.3.2. Strategy: CHILD CARE QUALITY ACTIVITIES	2,144,267,396	554,088,910	123,939,536	124,069,124	130,304,641	124,069,124	130,304,641
A.3.3. Strategy: CHILD CARE FOR DFPS FAMILIES	60,536,730	61,322,957	40,762,718	40,762,718	40,762,718	40,762,718	40,762,718
Total, Goal A: LOCAL WORKFORCE SOLUTIONS	\$ 3,769,511,946	\$ 2,281,238,712	\$ 1,954,093,790	\$ 2,023,754,195	\$ 2,083,139,538	\$ 2,023,754,195	\$ 2,083,139,538
B. Goal: STATE WORKFORCE DEVELOPMENT							
B.1.1. Strategy: SKILLS DEVELOPMENT	\$ 19,095,845	\$ 33,675,138	\$ 31,247,544	\$ 32,485,390	\$ 32,453,036	\$ 32,438,816	\$ 32,453,036
B.1.2. Strategy: APPRENTICESHIP	10,095,855	23,681,437	26,371,747	30,775,813	28,726,104	25,508,598	20,958,889
B.1.3. Strategy: JOBS EDUCATION FOR TEXAS (JET)	10,510,920	15,170,258	15,133,229	15,521,460	15,523,829	15,521,460	15,523,829
B.1.4. Strategy: SELF SUFFICIENCY	1,509,829	2,464,553	2,462,009	2,458,991	2,458,985	2,458,991	2,458,985
B.2.1. Strategy: VOCATIONAL REHABILITATION	362,789,646	385,582,432	428,011,426	471,408,565	486,449,762	276,541,261	308,680,527

TEXAS WORKFORCE COMMISSION

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
B.2.2. Strategy: BUSINESS ENTERPRISES OF TEXAS (BET)	2,619,616	4,994,427	9,991,533	8,179,053	7,802,981	8,162,117	7,802,981
B.3.1. Strategy: STATE WORKFORCE SERVICES	122,809,712	161,952,519	118,415,709	135,026,131	132,680,705	122,083,498	120,353,634
B.3.2. Strategy: CHILD CARE ADMINISTRATION	28,960,033	49,605,047	24,746,308	22,946,177	22,460,269	22,802,221	22,460,269
B.3.3. Strategy: LABOR MARKET AND CAREER INFORMATION	5,016,553	8,338,646	7,171,305	5,030,336	4,967,418	4,664,556	4,652,446
B.3.4. Strategy: SUBRECIPIENT MONITORING	3,598,247	4,529,729	4,418,563	4,003,976	4,017,402	4,003,976	4,017,402
B.3.5. Strategy: LABOR LAW ENFORCEMENT	3,707,124	6,509,490	4,437,397	5,042,425	5,137,757	4,471,841	4,470,336
B.3.6. Strategy: CAREER SCHOOLS AND COLLEGES	1,150,544	1,121,413	1,163,493	1,338,532	1,357,880	1,171,713	1,171,365
B.3.7. Strategy: WORK OPPORTUNITY TAX CREDIT	1,189,994	1,070,343	903,508	814,481	776,658	801,779	776,658
B.3.8. Strategy: FOREIGN LABOR CERTIFICATION	1,268,710	1,038,897	1,066,577	952,095	973,265	939,393	973,265
B.4.1. Strategy: UNEMPLOYMENT SERVICES	179,625,653	140,021,986	147,132,386	149,907,807	139,841,737	136,638,275	131,848,951
B.5.1. Strategy: CIVIL RIGHTS	3,278,728	4,052,927	4,534,577	4,191,450	4,176,904	3,912,461	3,940,255
Total, Goal B: STATE WORKFORCE DEVELOPMENT	\$ 757,227,009	\$ 843,809,242	\$ 827,207,311	\$ 890,082,682	\$ 889,804,692	\$ 662,120,956	\$ 682,542,828
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 23,784,243	\$ 28,109,383	\$ 29,490,479	\$ 30,489,378	\$ 30,495,502	\$ 29,810,499	\$ 29,816,609
C.1.2. Strategy: INFORMATION RESOURCES	3,489,715	4,217,368	5,764,103	5,221,254	5,294,797	5,132,531	5,198,805
C.1.3. Strategy: OTHER SUPPORT SERVICES	8,208,145	9,945,738	10,573,041	10,176,882	10,253,368	10,128,783	10,204,906
Total, Goal C: INDIRECT ADMINISTRATION	\$ 35,482,103	\$ 42,272,489	\$ 45,827,623	\$ 45,887,514	\$ 46,043,667	\$ 45,071,813	\$ 45,220,320
Grand Total, TEXAS WORKFORCE COMMISSION	\$ 4,562,221,058	\$ 3,167,320,443	\$ 2,827,128,724	\$ 2,959,724,391	\$ 3,018,987,897	\$ 2,730,946,964	\$ 2,810,902,686
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 238,854,022	\$ 274,523,014	\$ 306,660,743	\$ 309,929,136	\$ 309,880,977	\$ 303,584,739	\$ 303,356,537
Other Personnel Costs	13,175,554	10,214,528	10,898,953	11,018,548	11,018,548	10,954,396	10,954,396
Professional Fees and Services	108,358,296	94,282,759	69,362,200	72,696,803	71,030,119	66,911,172	65,493,285
Fuels and Lubricants	36,848	47,816	57,061	57,051	57,051	57,051	57,051
Consumable Supplies	441,548	851,054	849,433	961,093	988,954	881,321	908,982
Utilities	5,750,332	6,130,044	7,151,880	7,594,279	7,951,135	7,587,810	7,944,537
Travel	3,443,943	5,291,469	5,884,292	6,772,203	6,971,695	6,252,457	6,449,251
Rent - Building	4,242,333	5,571,941	4,488,550	3,716,579	3,755,817	3,707,015	3,746,157
Rent - Machine and Other	2,137,706	2,339,426	1,993,131	2,200,059	2,254,943	2,198,443	2,253,225
Other Operating Expense	202,122,097	308,922,970	148,081,753	167,359,884	151,438,317	155,378,524	147,814,663
Client Services	2,163,751,103	228,627,032	242,684,750	274,842,210	300,275,937	82,303,994	122,506,702
Grants	1,796,805,620	2,229,578,561	2,024,293,081	2,099,892,186	2,150,398,412	2,088,445,682	2,136,451,908

TEXAS WORKFORCE COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Capital Expenditures	23,101,656	939,829	4,722,897	2,684,360	2,965,992	2,684,360	2,965,992
Total, Object-of-Expense Informational Listing	\$ 4,562,221,058	\$ 3,167,320,443	\$ 2,827,128,724	\$ 2,959,724,391	\$ 3,018,987,897	\$ 2,730,946,964	\$ 2,810,902,686

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

Employee Benefits

Retirement	\$ 21,785,218	\$ 23,992,002	\$ 24,215,128	\$	\$	\$ 24,440,328	\$ 24,667,623
Group Insurance	61,122,518	63,056,069	64,748,626			66,505,196	68,328,512
Social Security	18,047,851	20,259,772	20,448,188			20,972,826	21,164,763
Benefits Replacement	175,189	145,256	118,093			96,010	78,056
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 101,130,776	\$ 107,453,099	\$ 109,530,035	\$	\$	\$ 112,014,360	\$ 114,238,954

Performance Measure Targets

A. Goal: LOCAL WORKFORCE SOLUTIONS

Outcome (Results/Impact):

Employers Served	105,450	118,778	135,000	139,000	140,000	139,000	140,000
Participants Served - C&T	276,341	413,919	317,000	317,000	317,000	317,000	317,000
% Employed/Enrolled 2nd-4th Qtrs Post Exit - C&T	84%	83%	85%	85%	85%	85%	85%
Credential Rate - C&T	75%	69%	74%	75%	75%	75%	75%
Average Choices Participation	20%	18%	21%	21%	21%	21%	21%
% Employed/Enrolled 2nd-4th Qtrs Post Exit - AEL	86%	86%	87%	87%	87%	87%	87%
Credential Rate - AEL	42%	45%	43%	43%	43%	43%	43%

A.1.1. Strategy: LOCAL WORKFORCE CONNECTION SERVICES

Output (Volume):

Participants Served - Local Workforce Connection Services	50,972	103,707	55,804	54,577	54,744	54,577	54,744
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Efficiencies:

Average Cost Per Participant Served - Local Workforce Connection Services	4,851	2,467	4,578	4,578	4,578	4,578	4,578
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A.2.1. Strategy: ADULT EDUCATION AND FAMILY LITERACY

Output (Volume):

Participants Served - AEL	69,623	73,539	58,649	58,649	58,649	58,649	58,649
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A.3.1. Strategy: LOCAL CHILD CARE SOLUTIONS

Output (Volume):

Average Number of Children Receiving Child Care Administered by Local Workforce Development Boards Per Day	142,960	149,268	155,194	150,146	150,975	150,146	150,975
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TEXAS WORKFORCE COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
Efficiencies:							
Average Cost Per Child Per Month for Child Care Administered by Local Workforce Development Boards	640	705	694	740	763	740	763
B. Goal: STATE WORKFORCE DEVELOPMENT							
Outcome (Results/Impact):							
% Employed/Enrolled 2nd-4th Qtrs Post Exit - Vocational Rehabilitation	88%	88%	88%	88%	88%	88%	88%
Credential Rate - Vocational Rehabilitation	46%	51%	52%	52%	52%	52%	52%
Percent of Unemployment Insurance Claimants Paid Timely	93%	91%	97%	98%	98%	98%	98%
Percent of Unemployment Insurance Appeals Decisions Issued Timely	31%	35%	78%	78%	78%	78%	78%
B.1.1. Strategy: SKILLS DEVELOPMENT							
Output (Volume):							
Contracted Number of Skills Development Trainees	9,017	6,614	10,451	10,628	10,628	10,628	10,628
B.1.2. Strategy: APPRENTICESHIP							
Output (Volume):							
Participants Served - Apprenticeship	9,691	11,600	11,300	14,045	17,556	14,045	17,556
B.1.3. Strategy: JOBS EDUCATION FOR TEXAS (JET)							
Output (Volume):							
Contracted Number of First Year Jobs Education for Texas (JET) Trainees or Students	8,344	6,924	6,750	6,750	6,750	6,750	6,750
B.1.4. Strategy: SELF SUFFICIENCY							
Output (Volume):							
Contracted Number of Self-Sufficiency Trainees	742	744	971	971	971	971	971
B.2.1. Strategy: VOCATIONAL REHABILITATION							
Output (Volume):							
Participants Served - Vocational Rehabilitation	64,862	69,243	51,639	78,096	79,417	78,096	79,417
Efficiencies:							
Average Cost Per Participant Served - Vocational Rehabilitation	4,313	4,402	4,787	5,006	5,225	5,006	5,225
B.2.2. Strategy: BUSINESS ENTERPRISES OF TEXAS (BET)							
Output (Volume):							
Number of Individuals Employed by BET Businesses (Managers and Employees)	1,893	1,841	1,820	1,820	1,820	1,820	1,820
Explanatory:							
Number of Blind & Disabled Individuals Employed by BET Facility Managers	150	150	180	180	180	180	180
B.3.1. Strategy: STATE WORKFORCE SERVICES							
Output (Volume):							
Number of Statewide Initiative Participants to Be Served	18,301	24,016	22,294	18,365	23,261	18,365	23,261

TEXAS WORKFORCE COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
B.3.4. Strategy: SUBRECIPIENT MONITORING							
Output (Volume):							
Number of Monitoring Reviews of Boards or Contractors	135	132	130	130	130	130	130
B.3.5. Strategy: LABOR LAW ENFORCEMENT							
Output (Volume):							
Number of On-site Inspections Completed for Texas Child Labor Law Compliance	2,028	2,351	2,800	2,800	2,800	2,800	2,800
B.3.6. Strategy: CAREER SCHOOLS AND COLLEGES							
Output (Volume):							
Number of Licensed Career Schools and Colleges	679	703	700	725	725	725	725
B.4.1. Strategy: UNEMPLOYMENT SERVICES							
Efficiencies:							
Average Wait Time on Hold for Unemployment Insurance Customers (Minutes)	13	15	10	10	10	10	10

**REIMBURSEMENTS TO THE UNEMPLOYMENT
COMPENSATION BENEFIT ACCOUNT**

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
GR Dedicated - Unemployment Compensation Special Administration Account No. 165	\$ 2,895,564	\$ 5,715,806	\$ 6,136,122	\$ 4,078,315	\$ 4,085,809	\$ 4,078,315	\$ 4,085,809
Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165	\$ 6,491,631	\$ 9,993,027	\$ 14,705,083	\$ 11,025,632	\$ 11,045,891	\$ 11,025,632	\$ 11,045,891
Total, Method of Financing	<u>\$ 9,387,195</u>	<u>\$ 15,708,833</u>	<u>\$ 20,841,205</u>	<u>\$ 15,103,947</u>	<u>\$ 15,131,700</u>	<u>\$ 15,103,947</u>	<u>\$ 15,131,700</u>

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

**REIMBURSEMENTS TO THE UNEMPLOYMENT
COMPENSATION BENEFIT ACCOUNT**
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Items of Appropriation:							
A. Goal: STATE'S UC REIMBURSEMENT							
Reimburse UC Benefit Account 937 for UC Paid to Former State Employees.							
A.1.1. Strategy: STATE'S UC REIMBURSEMENT	\$ 9,387,195	\$ 15,708,833	\$ 20,841,205	\$ 15,103,947	\$ 15,131,700	\$ 15,103,947	\$ 15,131,700
Reimburse UC Benefit Account 937 for UC Paid to Former State Employees.							
 Grand Total, REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT	<u>\$ 9,387,195</u>	<u>\$ 15,708,833</u>	<u>\$ 20,841,205</u>	<u>\$ 15,103,947</u>	<u>\$ 15,131,700</u>	<u>\$ 15,103,947</u>	<u>\$ 15,131,700</u>
 Object-of-Expense Informational Listing:							
Other Personnel Costs	<u>\$ 9,387,195</u>	<u>\$ 15,708,833</u>	<u>\$ 20,841,205</u>	<u>\$ 15,103,947</u>	<u>\$ 15,131,700</u>	<u>\$ 15,103,947</u>	<u>\$ 15,131,700</u>
 Total, Object-of-Expense Informational Listing	<u>\$ 9,387,195</u>	<u>\$ 15,708,833</u>	<u>\$ 20,841,205</u>	<u>\$ 15,103,947</u>	<u>\$ 15,131,700</u>	<u>\$ 15,103,947</u>	<u>\$ 15,131,700</u>

RETIREMENT AND GROUP INSURANCE

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 7,308,482	\$ 7,593,214	\$ 7,871,890	\$ 9,128,222	\$ 10,028,594	\$ 9,253,198	\$ 10,242,799
General Revenue Dedicated Accounts	\$ 5,530,381	\$ 5,826,528	\$ 5,951,448	\$ 6,430,974	\$ 6,883,816	\$ 6,657,786	\$ 7,171,109
Federal Funds	\$ 80,630,354	\$ 84,760,268	\$ 86,508,883	\$ 92,703,369	\$ 99,459,811	\$ 93,492,647	\$ 101,121,343
<u>Other Funds</u>							
State Highway Fund No. 006	\$ 277,861,657	\$ 292,110,910	\$ 311,321,655	\$ 340,543,030	\$ 365,245,365	\$ 343,401,368	\$ 371,310,181
Other Special State Funds	<u>14,696,113</u>	<u>15,521,328</u>	<u>16,462,314</u>	<u>18,235,337</u>	<u>19,355,391</u>	<u>18,372,731</u>	<u>19,661,926</u>
Subtotal, Other Funds	<u>\$ 292,557,770</u>	<u>\$ 307,632,238</u>	<u>\$ 327,783,969</u>	<u>\$ 358,778,367</u>	<u>\$ 384,600,756</u>	<u>\$ 361,774,099</u>	<u>\$ 390,972,107</u>
Total, Method of Financing	<u>\$ 386,026,987</u>	<u>\$ 405,812,248</u>	<u>\$ 428,116,190</u>	<u>\$ 467,040,932</u>	<u>\$ 500,972,977</u>	<u>\$ 471,177,730</u>	<u>\$ 509,507,358</u>

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	\$ 108,718,199	\$ 119,731,059	\$ 126,955,430	\$ 132,000,153	\$ 131,974,395	\$ 132,029,092	\$ 133,163,399
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	<u>277,308,788</u>	<u>286,081,189</u>	<u>301,160,760</u>	<u>335,040,779</u>	<u>368,998,582</u>	<u>339,148,638</u>	<u>376,343,959</u>
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	<u>\$ 386,026,987</u>	<u>\$ 405,812,248</u>	<u>\$ 428,116,190</u>	<u>\$ 467,040,932</u>	<u>\$ 500,972,977</u>	<u>\$ 471,177,730</u>	<u>\$ 509,507,358</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$ 386,026,987</u>	<u>\$ 405,812,248</u>	<u>\$ 428,116,190</u>	<u>\$ 467,040,932</u>	<u>\$ 500,972,977</u>	<u>\$ 471,177,730</u>	<u>\$ 509,507,358</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 3,549,716	\$ 3,976,080	\$ 4,008,240	\$ 4,284,762	\$ 4,336,566	\$ 4,421,798	\$ 4,456,200
General Revenue Dedicated Accounts	\$ 1,724,582	\$ 1,932,147	\$ 1,948,009	\$ 1,957,232	\$ 1,982,005	\$ 2,078,923	\$ 2,095,800
Federal Funds	\$ 15,897,717	\$ 17,799,490	\$ 17,939,159	\$ 17,575,316	\$ 17,799,164	\$ 18,084,964	\$ 18,236,058
<u>Other Funds</u>							
State Highway Fund No. 006	\$ 63,099,443	\$ 70,713,025	\$ 76,095,630	\$ 76,869,922	\$ 77,801,499	\$ 79,124,289	\$ 79,749,159
Other Special State Funds	<u>4,279,021</u>	<u>4,792,025</u>	<u>5,076,837</u>	<u>5,230,563</u>	<u>5,293,051</u>	<u>5,382,975</u>	<u>5,424,076</u>
Subtotal, Other Funds	<u>\$ 67,378,464</u>	<u>\$ 75,505,050</u>	<u>\$ 81,172,467</u>	<u>\$ 82,100,485</u>	<u>\$ 83,094,550</u>	<u>\$ 84,507,264</u>	<u>\$ 85,173,235</u>
Total, Method of Financing	<u>\$ 88,550,479</u>	<u>\$ 99,212,767</u>	<u>\$ 105,067,875</u>	<u>\$ 105,917,795</u>	<u>\$ 107,212,285</u>	<u>\$ 109,092,949</u>	<u>\$ 109,961,293</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	\$ 87,901,773	\$ 98,674,901	\$ 104,630,590	\$ 105,516,992	\$ 106,846,660	\$ 108,737,437	\$ 109,672,261
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	<u>648,706</u>	<u>537,866</u>	<u>437,285</u>	<u>400,803</u>	<u>365,625</u>	<u>355,512</u>	<u>289,032</u>
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	<u>\$ 88,550,479</u>	<u>\$ 99,212,767</u>	<u>\$ 105,067,875</u>	<u>\$ 105,917,795</u>	<u>\$ 107,212,285</u>	<u>\$ 109,092,949</u>	<u>\$ 109,961,293</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$ 88,550,479</u>	<u>\$ 99,212,767</u>	<u>\$ 105,067,875</u>	<u>\$ 105,917,795</u>	<u>\$ 107,212,285</u>	<u>\$ 109,092,949</u>	<u>\$ 109,961,293</u>

BOND DEBT SERVICE PAYMENTS

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 9,824,331	\$ 9,131,446	\$ 7,102,641	\$ 6,241,892	\$ 5,549,253	\$ 6,241,892	\$ 5,549,253
Current Fund Balance	<u>\$ 4,050</u>	<u>\$ 4,950</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total, Method of Financing	<u>\$ 9,828,381</u>	<u>\$ 9,136,396</u>	<u>\$ 7,102,641</u>	<u>\$ 6,241,892</u>	<u>\$ 5,549,253</u>	<u>\$ 6,241,892</u>	<u>\$ 5,549,253</u>
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: BOND DEBT SERVICE To Texas Public Finance Authority for Pmt of Bond Debt Svc.	<u>\$ 9,828,381</u>	<u>\$ 9,136,396</u>	<u>\$ 7,102,641</u>	<u>\$ 6,241,892</u>	<u>\$ 5,549,253</u>	<u>\$ 6,241,892</u>	<u>\$ 5,549,253</u>
Grand Total, BOND DEBT SERVICE PAYMENTS	<u>\$ 9,828,381</u>	<u>\$ 9,136,396</u>	<u>\$ 7,102,641</u>	<u>\$ 6,241,892</u>	<u>\$ 5,549,253</u>	<u>\$ 6,241,892</u>	<u>\$ 5,549,253</u>

LEASE PAYMENTS

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 4,670,217	\$ 5,021,777	\$ 4,670,217	\$ 5,021,777
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 4,670,217</u>	<u>\$ 5,021,777</u>	<u>\$ 4,670,217</u>	<u>\$ 5,021,777</u>
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS	\$ 0	\$ 0	\$ 0	\$ 4,670,217	\$ 5,021,777	\$ 4,670,217	\$ 5,021,777
To TFC for Payment to TPFA.							
Grand Total, LEASE PAYMENTS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 4,670,217</u>	<u>\$ 5,021,777</u>	<u>\$ 4,670,217</u>	<u>\$ 5,021,777</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Department of Housing and Community Affairs	\$ 14,061,257	\$ 14,622,336	\$ 13,885,986	\$ 14,205,210	\$ 14,278,967	\$ 14,205,210	\$ 14,278,967
Texas Lottery Commission	1,784,822	2,507,155	2,596,625	3,444,270	3,444,270	2,599,745	2,599,745
Department of Motor Vehicles	17,567,132	51,657,272	55,328,324	177,634,907	52,634,907	52,634,907	52,634,907
Department of Transportation	13,344,005	148,885,000	48,885,000	436,333,225	64,333,225	96,985,000	48,885,000
Texas Workforce Commission	<u>192,646,084</u>	<u>230,292,657</u>	<u>272,740,181</u>	<u>342,851,661</u>	<u>318,939,198</u>	<u>255,227,372</u>	<u>255,227,371</u>
Subtotal, Business and Economic Development	\$ 239,403,300	\$ 447,964,420	\$ 393,436,116	\$ 974,469,273	\$ 453,630,567	\$ 421,652,234	\$ 373,625,990
Retirement and Group Insurance	7,308,482	7,593,214	7,871,890	9,128,222	10,028,594	9,253,198	10,242,799
Social Security and Benefit Replacement Pay	<u>3,549,716</u>	<u>3,976,080</u>	<u>4,008,240</u>	<u>4,284,762</u>	<u>4,336,566</u>	<u>4,421,798</u>	<u>4,456,200</u>
Subtotal, Employee Benefits	\$ 10,858,198	\$ 11,569,294	\$ 11,880,130	\$ 13,412,984	\$ 14,365,160	\$ 13,674,996	\$ 14,698,999
Bond Debt Service Payments	9,824,331	9,131,446	7,102,641	6,241,892	5,549,253	6,241,892	5,549,253
Lease Payments	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,670,217</u>	<u>5,021,777</u>	<u>4,670,217</u>	<u>5,021,777</u>
Subtotal, Debt Service	\$ <u>9,824,331</u>	\$ <u>9,131,446</u>	\$ <u>7,102,641</u>	\$ <u>10,912,109</u>	\$ <u>10,571,030</u>	\$ <u>10,912,109</u>	\$ <u>10,571,030</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	\$ <u>260,085,829</u>	\$ <u>468,665,160</u>	\$ <u>412,418,887</u>	\$ <u>998,794,366</u>	\$ <u>478,566,757</u>	\$ <u>446,239,339</u>	\$ <u>398,896,019</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Texas Lottery Commission	\$ 309,783,188	\$ 323,141,337	\$ 343,623,106	\$ 334,876,834	\$ 335,129,852	\$ 324,229,493	\$ 343,652,691
Department of Transportation	730,218	600,730,218	730,218	1,100,730,218	730,218	730,218	730,218
Texas Workforce Commission	5,372,806	11,483,397	8,984,719	22,964,937	17,804,900	9,057,317	9,057,316
Reimbursements to the Unemployment Compensation Benefit Account	<u>2,895,564</u>	<u>5,715,806</u>	<u>6,136,122</u>	<u>4,078,315</u>	<u>4,085,809</u>	<u>4,078,315</u>	<u>4,085,809</u>
Subtotal, Business and Economic Development	\$ 318,781,776	\$ 941,070,758	\$ 359,474,165	\$ 1,462,650,304	\$ 357,750,779	\$ 338,095,343	\$ 357,526,034
Retirement and Group Insurance	5,530,381	5,826,528	5,951,448	6,430,974	6,883,816	6,657,786	7,171,109
Social Security and Benefit Replacement Pay	<u>1,724,582</u>	<u>1,932,147</u>	<u>1,948,009</u>	<u>1,957,232</u>	<u>1,982,005</u>	<u>2,078,923</u>	<u>2,095,800</u>
Subtotal, Employee Benefits	\$ <u>7,254,963</u>	\$ <u>7,758,675</u>	\$ <u>7,899,457</u>	\$ <u>8,388,206</u>	\$ <u>8,865,821</u>	\$ <u>8,736,709</u>	\$ <u>9,266,909</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 326,036,739</u>	<u>\$ 948,829,433</u>	<u>\$ 367,373,622</u>	<u>\$ 1,471,038,510</u>	<u>\$ 366,616,600</u>	<u>\$ 346,832,052</u>	<u>\$ 366,792,943</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Department of Housing and Community Affairs	\$ 1,274,721,487	\$ 731,187,849	\$ 463,595,175	\$ 441,976,613	\$ 379,338,925	\$ 441,976,613	\$ 379,338,925
Department of Motor Vehicles	544,242	1,109,139	743,750	0	0	0	0
Department of Transportation	4,457,316,212	6,255,147,155	6,619,029,141	6,272,486,262	5,798,882,182	6,272,486,262	5,798,882,182
Texas Workforce Commission	<u>4,282,507,309</u>	<u>2,842,413,560</u>	<u>2,484,556,376</u>	<u>2,533,461,792</u>	<u>2,622,271,859</u>	<u>2,406,216,274</u>	<u>2,486,646,059</u>
Subtotal, Business and Economic Development	\$ 10,015,089,250	\$ 9,829,857,703	\$ 9,567,924,442	\$ 9,247,924,667	\$ 8,800,492,966	\$ 9,120,679,149	\$ 8,664,867,166
Retirement and Group Insurance	80,630,354	84,760,268	86,508,883	92,703,369	99,459,811	93,492,647	101,121,343
Social Security and Benefit Replacement Pay	<u>15,897,717</u>	<u>17,799,490</u>	<u>17,939,159</u>	<u>17,575,316</u>	<u>17,799,164</u>	<u>18,084,964</u>	<u>18,236,058</u>
Subtotal, Employee Benefits	\$ <u>96,528,071</u>	\$ <u>102,559,758</u>	\$ <u>104,448,042</u>	\$ <u>110,278,685</u>	\$ <u>117,258,975</u>	\$ <u>111,577,611</u>	\$ <u>119,357,401</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 10,111,617,321</u>	<u>\$ 9,932,417,461</u>	<u>\$ 9,672,372,484</u>	<u>\$ 9,358,203,352</u>	<u>\$ 8,917,751,941</u>	<u>\$ 9,232,256,760</u>	<u>\$ 8,784,224,567</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Department of Housing and Community Affairs	\$ 21,181,722	\$ 28,158,945	\$ 26,405,052	\$ 30,880,298	\$ 29,671,927	\$ 30,880,298	\$ 29,671,927
Rider Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>190,000</u>	<u>185,000</u>	<u>0</u>	<u>0</u>
Total	\$ 21,181,722	\$ 28,158,945	\$ 26,405,052	\$ 31,070,298	\$ 29,856,927	\$ 30,880,298	\$ 29,671,927
Department of Motor Vehicles	157,901,953	384,442,855	175,018,144	219,930,964	211,326,818	216,356,287	208,148,141
Department of Transportation	11,512,257,935	14,602,751,736	12,023,264,521	15,696,081,172	12,479,177,775	15,655,739,669	12,480,222,162
Texas Workforce Commission	81,694,859	83,130,829	60,847,448	60,446,001	59,971,940	60,446,001	59,971,940
Reimbursements to the Unemployment Compensation Benefit Account	<u>6,491,631</u>	<u>9,993,027</u>	<u>14,705,083</u>	<u>11,025,632</u>	<u>11,045,891</u>	<u>11,025,632</u>	<u>11,045,891</u>
Subtotal, Business and Economic Development	\$ 11,779,528,100	\$ 15,108,477,392	\$ 12,300,240,248	\$ 16,018,554,067	\$ 12,791,379,351	\$ 15,974,447,887	\$ 12,789,060,061
Retirement and Group Insurance	292,557,770	307,632,238	327,783,969	358,778,367	384,600,756	361,774,099	390,972,107
Social Security and Benefit Replacement Pay	<u>67,378,464</u>	<u>75,505,050</u>	<u>81,172,467</u>	<u>82,100,485</u>	<u>83,094,550</u>	<u>84,507,264</u>	<u>85,173,235</u>
Subtotal, Employee Benefits	\$ 359,936,234	\$ 383,137,288	\$ 408,956,436	\$ 440,878,852	\$ 467,695,306	\$ 446,281,363	\$ 476,145,342
Bond Debt Service Payments	<u>4,050</u>	<u>4,950</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	\$ 4,050	\$ 4,950	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Less Interagency Contracts	<u>\$ 99,794,148</u>	<u>\$ 93,427,251</u>	<u>\$ 77,290,895</u>	<u>\$ 73,513,171</u>	<u>\$ 73,544,912</u>	<u>\$ 73,513,171</u>	<u>\$ 73,544,912</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 12,039,674,236</u>	<u>\$ 15,398,192,379</u>	<u>\$ 12,631,905,789</u>	<u>\$ 16,385,919,748</u>	<u>\$ 13,185,529,745</u>	<u>\$ 16,347,216,079</u>	<u>\$ 13,191,660,491</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Department of Housing and Community Affairs	\$ 1,309,964,466	\$ 773,969,130	\$ 503,886,213	\$ 487,062,121	\$ 423,289,819	\$ 487,062,121	\$ 423,289,819
Rider Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>190,000</u>	<u>185,000</u>	<u>0</u>	<u>0</u>
Total	\$ 1,309,964,466	\$ 773,969,130	\$ 503,886,213	\$ 487,252,121	\$ 423,474,819	\$ 487,062,121	\$ 423,289,819
Texas Lottery Commission	311,568,010	325,648,492	346,219,731	338,321,104	338,574,122	326,829,238	346,252,436
Department of Motor Vehicles	176,013,327	437,209,266	231,090,218	397,565,871	263,961,725	268,991,194	260,783,048
Department of Transportation	15,983,648,370	21,607,514,109	18,691,908,880	23,505,630,877	18,343,123,400	22,025,941,149	18,328,719,562
Texas Workforce Commission	4,562,221,058	3,167,320,443	2,827,128,724	2,959,724,391	3,018,987,897	2,730,946,964	2,810,902,686
Reimbursements to the Unemployment Compensation Benefit Account	<u>9,387,195</u>	<u>15,708,833</u>	<u>20,841,205</u>	<u>15,103,947</u>	<u>15,131,700</u>	<u>15,103,947</u>	<u>15,131,700</u>
Subtotal, Business and Economic Development	\$ 22,352,802,426	\$26,327,370,273	\$22,621,074,971	\$27,703,598,311	\$22,403,253,663	\$25,854,874,613	\$22,185,079,251
Retirement and Group Insurance	386,026,987	405,812,248	428,116,190	467,040,932	500,972,977	471,177,730	509,507,358
Social Security and Benefit Replacement Pay	<u>88,550,479</u>	<u>99,212,767</u>	<u>105,067,875</u>	<u>105,917,795</u>	<u>107,212,285</u>	<u>109,092,949</u>	<u>109,961,293</u>
Subtotal, Employee Benefits	\$ 474,577,466	\$ 505,025,015	\$ 533,184,065	\$ 572,958,727	\$ 608,185,262	\$ 580,270,679	\$ 619,468,651
Bond Debt Service Payments	9,828,381	9,136,396	7,102,641	6,241,892	5,549,253	6,241,892	5,549,253
Lease Payments	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,670,217</u>	<u>5,021,777</u>	<u>4,670,217</u>	<u>5,021,777</u>
Subtotal, Debt Service	\$ 9,828,381	\$ 9,136,396	\$ 7,102,641	\$ 10,912,109	\$ 10,571,030	\$ 10,912,109	\$ 10,571,030
Less Interagency Contracts	<u>\$ 99,794,148</u>	<u>\$ 93,427,251</u>	<u>\$ 77,290,895</u>	<u>\$ 73,513,171</u>	<u>\$ 73,544,912</u>	<u>\$ 73,513,171</u>	<u>\$ 73,544,912</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 22,737,414,125</u>	<u>\$26,748,104,433</u>	<u>\$23,084,070,782</u>	<u>\$28,213,955,976</u>	<u>\$22,948,465,043</u>	<u>\$26,372,544,230</u>	<u>\$22,741,574,020</u>
Number of Full-Time-Equivalents (FTE)	18,480.5	18,330.0	19,724.0	20,242.0	20,238.0	19,860.0	19,856.0

ARTICLE VIII - REGULATORY

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2026 and 2027

Administrative Hearings, State Office of.....	VIII-1	Racing Commission.....	VIII-55
Behavioral Health Executive Council.....	VIII-3	Securities Board.....	VIII-58
Chiropractic Examiners, Board of.....	VIII-6	Utility Commission of Texas, Public.....	VIII-61
Dental Examiners, Texas State Board of.....	VIII-8	Utility Counsel, Office of Public.....	VIII-65
Funeral Service Commission.....	VIII-11	Veterinary Medical Examiners, Board of.....	VIII-67
Geoscientists, Board of Professional.....	VIII-15	Retirement and Group Insurance.....	VIII-69
Health Professions Council.....	VIII-17	Social Security and Benefit Replacement Pay.....	VIII-70
Office of Injured Employee Counsel.....	VIII-19	Lease Payments.....	VIII-71
Insurance, Department of.....	VIII-22	Summary - (General Revenue).....	VIII-72
Insurance Counsel, Office of Public.....	VIII-28	Summary - (General Revenue - Dedicated).....	VIII-73
Licensing and Regulation, Department of.....	VIII-31	Summary - (Federal Funds).....	VIII-74
Texas Medical Board.....	VIII-35	Summary - (Other Funds).....	VIII-75
Nursing, Texas Board of.....	VIII-39	Summary - (All Funds).....	VIII-76
Optometry Board.....	VIII-44		
Pharmacy, Board of.....	VIII-46		
Physical Therapy & Occupational Therapy Examiners, Executive Council of.....	VIII-49		
Plumbing Examiners, Board of.....	VIII-52		

STATE OFFICE OF ADMINISTRATIVE HEARINGS

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 6,600,132	\$ 7,522,044	\$ 8,033,647	\$ 10,759,623	\$ 10,968,997	\$ 7,898,190	\$ 7,903,602
<u>Other Funds</u>							
Appropriated Receipts	\$ 11,025	\$ 40,000	\$ 40,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Interagency Contracts	<u>4,411,134</u>	<u>4,882,166</u>	<u>4,882,166</u>	<u>4,542,615</u>	<u>4,542,615</u>	<u>4,542,615</u>	<u>4,542,615</u>
Subtotal, Other Funds	<u>\$ 4,422,159</u>	<u>\$ 4,922,166</u>	<u>\$ 4,922,166</u>	<u>\$ 4,557,615</u>	<u>\$ 4,557,615</u>	<u>\$ 4,557,615</u>	<u>\$ 4,557,615</u>
Total, Method of Financing	<u>\$ 11,022,291</u>	<u>\$ 12,444,210</u>	<u>\$ 12,955,813</u>	<u>\$ 15,317,238</u>	<u>\$ 15,526,612</u>	<u>\$ 12,455,805</u>	<u>\$ 12,461,217</u>

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

Number of Full-Time-Equivalents (FTE):	107.4	108.4	119.0	121.0	121.0	121.0	121.0
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Schedule of Exempt Positions:							
Chief Administrative Law Judge, Group 5	\$180,000	\$184,805	\$184,805	\$184,805	\$184,805	\$184,805	\$184,805

Items of Appropriation:

A. Goal: ADMINISTRATIVE HEARINGS

Provide for a Fair and Efficient Administrative Hearings Process.

A.1.1. Strategy: CONDUCT HEARINGS	\$ 9,061,291	\$ 10,331,800	\$ 10,755,622	\$ 12,363,138	\$ 12,571,818	\$ 10,255,614	\$ 10,261,026
Conduct Hearings and Prepare Proposals for Decisions and Final Orders.							
A.2.1. Strategy: CONDUCT ALT DISPUTE RESOLUTION	<u>245,771</u>	<u>257,969</u>	<u>270,288</u>	<u>306,453</u>	<u>306,453</u>	<u>270,288</u>	<u>270,288</u>
Conduct Alternative Dispute Resolution Proceedings.							

Total, Goal A: ADMINISTRATIVE HEARINGS	\$ 9,307,062	\$ 10,589,769	\$ 11,025,910	\$ 12,669,591	\$ 12,878,271	\$ 10,525,902	\$ 10,531,314
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STATE OFFICE OF ADMINISTRATIVE HEARINGS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 1,715,229	\$ 1,854,441	\$ 1,929,903	\$ 2,647,647	\$ 2,648,341	\$ 1,929,903	\$ 1,929,903
Grand Total, STATE OFFICE OF ADMINISTRATIVE HEARINGS	<u>\$ 11,022,291</u>	<u>\$ 12,444,210</u>	<u>\$ 12,955,813</u>	<u>\$ 15,317,238</u>	<u>\$ 15,526,612</u>	<u>\$ 12,455,805</u>	<u>\$ 12,461,217</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 8,885,025	\$ 10,268,761	\$ 10,896,607	\$ 13,064,428	\$ 13,260,815	\$ 10,386,488	\$ 10,386,488
Other Personnel Costs	323,111	241,500	241,400	241,900	241,900	241,900	241,900
Professional Fees and Services	497,247	482,593	184,385	225,314	230,725	225,314	230,725
Consumable Supplies	3,917	16,500	16,500	16,500	16,500	16,500	16,500
Utilities	32,729	40,325	25,725	25,725	25,725	25,725	25,725
Travel	16,241	52,000	52,000	52,000	52,000	52,000	52,000
Rent - Building	376,502	382,600	380,100	380,100	380,100	380,100	380,100
Rent - Machine and Other	33,402	45,500	17,500	17,500	17,500	17,500	17,500
Other Operating Expense	<u>854,117</u>	<u>914,431</u>	<u>1,141,596</u>	<u>1,293,771</u>	<u>1,301,347</u>	<u>1,110,278</u>	<u>1,110,279</u>
Total, Object-of-Expense Informational Listing	<u>\$ 11,022,291</u>	<u>\$ 12,444,210</u>	<u>\$ 12,955,813</u>	<u>\$ 15,317,238</u>	<u>\$ 15,526,612</u>	<u>\$ 12,455,805</u>	<u>\$ 12,461,217</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 807,862	\$ 889,696	\$ 897,970	\$	\$	\$ 956,150	\$ 964,579
Group Insurance	1,603,762	1,654,495	1,698,429			1,776,531	1,823,843
Social Security	635,353	713,221	719,854			766,675	773,431
Benefits Replacement	<u>3,716</u>	<u>3,081</u>	<u>2,505</u>			<u>2,036</u>	<u>1,656</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 3,050,693</u>	<u>\$ 3,260,493</u>	<u>\$ 3,318,758</u>	<u>\$</u>	<u>\$</u>	<u>\$ 3,501,392</u>	<u>\$ 3,563,509</u>
Performance Measure Targets							
A. Goal: ADMINISTRATIVE HEARINGS							
Outcome (Results/Impact):							
Percentage of Participants Surveyed Expressing Satisfaction with Overall Process	88%	83%	92%	92%	92%	92%	92%
Percentage of Proposed Decisions Related to Tax Hearings Issued by Administrative Law Judges within 60 Days of Record Closing	98%	100%	100%	100%	100%	100%	100%
Percentage of Participants Surveyed Satisfied with Overall Alternative Dispute Resolution Process	98%	94%	94%	95%	95%	98%	95%

STATE OFFICE OF ADMINISTRATIVE HEARINGS
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
A.1.1. Strategy: CONDUCT HEARINGS							
Output (Volume):							
Number of Hours Billed (both for General Docket Hearings and Administrative License Revocation Hearings)	78,414	78,600	75,699	76,943	76,943	76,943	76,943
Number of Administrative License Revocation Cases Disposed	28,757	22,542	24,946	25,390	25,390	25,390	25,390
Number of General Docket Cases Disposed	3,230	3,603	3,882	3,239	3,239	3,239	3,239
Percent of Available Administrative Law Judge Time Spent on Case Work	82%	82%	75%	80%	80%	80%	80%
Number of Proposals for Decision Related to Tax Hearings Issued by Administrative Law Judges	174	199	377	250	250	250	250
Efficiencies:							
Average Number of Days from Close of Record to Issuance of Proposal for Decision or Final Order Issuance	30	28	40	35	35	35	35
Median Number of Days to Dispose Case	112	103	75	75	75	75	75
Average Length of Time (Days) Taken to Issue a Proposed Decision Related to Tax Hearings Following Record Closing	11	8	9	9	9	9	9
Explanatory:							
Number of Administrative License Revocation Cases Received	23,467	21,572	24,946	25,390	25,390	25,390	25,390
Number of General Docket Cases Received	3,380	3,680	3,882	3,239	3,239	3,239	3,239
Number of Agencies Served	50	56	50	50	50	50	50
A.2.1. Strategy: CONDUCT ALT DISPUTE RESOLUTION							
Efficiencies:							
Median Number of Days to Dispose Alternative Dispute Resolution Cases	82	87	90	90	90	90	90
Explanatory:							
Number of Alternative Dispute Resolution Cases Requested or Referred	188	596	110	150	150	150	150

BEHAVIORAL HEALTH EXECUTIVE COUNCIL

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 3,915,459	\$ 4,207,691	\$ 4,405,595	\$ 5,753,861	\$ 5,360,507	\$ 4,443,039	\$ 4,448,262
Appropriated Receipts	\$ 1,209,647	\$ 1,168,500	\$ 1,168,500	\$ 1,176,000	\$ 1,176,000	\$ 1,176,000	\$ 1,176,000
Total, Method of Financing	<u>\$ 5,125,106</u>	<u>\$ 5,376,191</u>	<u>\$ 5,574,095</u>	<u>\$ 6,929,861</u>	<u>\$ 6,536,507</u>	<u>\$ 5,619,039</u>	<u>\$ 5,624,262</u>

BEHAVIORAL HEALTH EXECUTIVE COUNCIL
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	58.7	58.7	64.0	64.0	64.0	64.0	64.0
Items of Appropriation:							
A. Goal: LICENSURE							
Protect Public through Quality Program of Licensure.							
A.1.1. Strategy: LICENSING	\$ 2,872,752	\$ 3,031,651	\$ 3,135,336	\$ 4,372,268	\$ 3,976,077	\$ 2,829,663	\$ 2,832,761
Operate Quality Program of Licensure.							
A.1.2. Strategy: TEXAS.GOV	<u>255,932</u>	<u>210,350</u>	<u>210,350</u>	<u>236,405</u>	<u>236,405</u>	<u>210,350</u>	<u>210,350</u>
Texas.gov. Estimated and Nontransferable.							
Total, Goal A: LICENSURE	\$ 3,128,684	\$ 3,242,001	\$ 3,345,686	\$ 4,608,673	\$ 4,212,482	\$ 3,040,013	\$ 3,043,111
B. Goal: ENFORCEMENT							
Protect the Public through Enforcement of Laws and Rules.							
B.1.1. Strategy: ENFORCEMENT	\$ 1,963,038	\$ 2,083,000	\$ 2,182,619	\$ 2,260,203	\$ 2,263,040	\$ 1,914,179	\$ 1,916,304
Operate A Quality Investigation/Enforcement Program.							
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION	<u>\$ 33,384</u>	<u>\$ 51,190</u>	<u>\$ 45,790</u>	<u>\$ 60,985</u>	<u>\$ 60,985</u>	<u>\$ 664,847</u>	<u>\$ 664,847</u>
Grand Total, BEHAVIORAL HEALTH EXECUTIVE COUNCIL	<u>\$ 5,125,106</u>	<u>\$ 5,376,191</u>	<u>\$ 5,574,095</u>	<u>\$ 6,929,861</u>	<u>\$ 6,536,507</u>	<u>\$ 5,619,039</u>	<u>\$ 5,624,262</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 2,949,396	\$ 3,218,346	\$ 3,494,608	\$ 4,031,608	\$ 4,031,608	\$ 3,494,608	\$ 3,494,608
Other Personnel Costs	499,314	462,231	340,764	314,649	313,242	308,469	307,062
Professional Fees and Services	53,539	41,578	41,224	404,148	164,556	44,148	44,556
Consumable Supplies	25,853	22,719	22,719	20,000	20,000	20,000	20,000
Utilities	534	500	500	600	600	600	600
Travel	25,048	60,000	105,000	110,000	110,000	110,000	110,000
Rent - Building	1,655	0	0	360	360	360	360
Rent - Machine and Other	10,210	10,560	10,560	10,560	10,560	10,560	10,560

BEHAVIORAL HEALTH EXECUTIVE COUNCIL
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Other Operating Expense	<u>1,559,557</u>	<u>1,560,257</u>	<u>1,558,720</u>	<u>2,037,936</u>	<u>1,885,581</u>	<u>1,630,294</u>	<u>1,636,516</u>
Total, Object-of-Expense Informational Listing	<u>\$ 5,125,106</u>	<u>\$ 5,376,191</u>	<u>\$ 5,574,095</u>	<u>\$ 6,929,861</u>	<u>\$ 6,536,507</u>	<u>\$ 5,619,039</u>	<u>\$ 5,624,262</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 255,383	\$ 281,253	\$ 283,869	\$	\$	\$ 286,509	\$ 289,173
Group Insurance	460,872	475,451	483,087			490,926	498,975
Social Security	<u>243,341</u>	<u>273,165</u>	<u>275,705</u>			<u>278,269</u>	<u>280,857</u>
Subtotal, Employee Benefits	\$ 959,596	\$ 1,029,869	\$ 1,042,661	\$	\$	\$ 1,055,704	\$ 1,069,005
<u>Debt Service</u>							
Lease Payments	\$ 0	\$ 0	\$ 0	\$	\$	\$ 809,439	\$ 870,371
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 959,596</u>	<u>\$ 1,029,869</u>	<u>\$ 1,042,661</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,865,143</u>	<u>\$ 1,939,376</u>
Performance Measure Targets							
A. Goal: LICENSURE							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	100%	99.7%	98%	98%	98%	98%	98%
A.1.1. Strategy: LICENSING							
Output (Volume):							
Number of New Certificates/Licensees Issued to Individuals	10,362	11,000	11,500	12,250	12,750	12,000	12,500
Number of Certificates/Licenses Renewed (Individuals)	32,530	33,500	34,000	34,500	34,500	34,500	34,500
Efficiencies:							
Average Time to Process Applications (Days)	35	28	32	30	30	35	35
Explanatory:							
Total number of individuals licensed at the end of the reporting period	77,429	83,500	85,000	86,750	88,250	86,500	88,000
B. Goal: ENFORCEMENT							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action	7%	20%	20%	25%	25%	20%	20%

BEHAVIORAL HEALTH EXECUTIVE COUNCIL
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Complaints Resolved	618	450	450	600	700	500	500
Number of Complaints Pending	408	600	750	750	650	850	950
Efficiencies:							
Average Time for Complaint Resolution	302	311	350	350	325	375	375
Explanatory:							
Number of Complaints Received	559	600	600	600	600	600	600

BOARD OF CHIROPRACTIC EXAMINERS

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 825,532	\$ 1,051,370	\$ 1,087,998	\$ 1,138,230	\$ 1,138,231	\$ 1,087,689	\$ 1,087,690
Appropriated Receipts	\$ 145,741	\$ 122,500	\$ 99,500	\$ 99,500	\$ 99,500	\$ 99,500	\$ 99,500
Total, Method of Financing	<u>\$ 971,273</u>	<u>\$ 1,173,870</u>	<u>\$ 1,187,498</u>	<u>\$ 1,237,730</u>	<u>\$ 1,237,731</u>	<u>\$ 1,187,189</u>	<u>\$ 1,187,190</u>

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

Number of Full-Time-Equivalents (FTE):	9.3	10.3	14.0	14.0	14.0	14.0	14.0
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Schedule of Exempt Positions:							
Executive Director, Group 2	\$100,830	\$104,775	\$108,720	\$120,000	\$120,000	\$108,720	\$108,720

Items of Appropriation:
A. Goal: ENSURE PUBLIC PROTECTION
Provide Public Protection through Enforcement of Chiropractic Statutes.

A.1.1. Strategy: LICENSING SYSTEM	\$ 294,162	\$ 332,433	\$ 319,639	\$ 340,375	\$ 340,375	\$ 325,686	\$ 325,686
Operate a Comprehensive Licensing System for Chiropractors.							
A.1.2. Strategy: TEXAS.GOV	16,105	20,850	20,850	20,850	20,850	20,850	20,850
Texas.gov. Estimated and Nontransferable.							

BOARD OF CHIROPRACTIC EXAMINERS
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
A.2.1. Strategy: ENFORCEMENT Provide a System to Investigate and Resolve Complaints.	<u>477,654</u>	<u>613,016</u>	<u>629,296</u>	<u>646,947</u>	<u>646,947</u>	<u>622,941</u>	<u>622,941</u>
Total, Goal A: ENSURE PUBLIC PROTECTION	\$ 787,921	\$ 966,299	\$ 969,785	\$ 1,008,172	\$ 1,008,172	\$ 969,477	\$ 969,477
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION	<u>\$ 183,352</u>	<u>\$ 207,571</u>	<u>\$ 217,713</u>	<u>\$ 229,558</u>	<u>\$ 229,559</u>	<u>\$ 217,712</u>	<u>\$ 217,713</u>
Grand Total, BOARD OF CHIROPRACTIC EXAMINERS	<u>\$ 971,273</u>	<u>\$ 1,173,870</u>	<u>\$ 1,187,498</u>	<u>\$ 1,237,730</u>	<u>\$ 1,237,731</u>	<u>\$ 1,187,189</u>	<u>\$ 1,187,190</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 674,529	\$ 772,722	\$ 886,974	\$ 944,490	\$ 944,490	\$ 893,949	\$ 893,949
Other Personnel Costs	33,921	80,885	42,300	42,500	43,380	42,500	43,380
Professional Fees and Services	57,878	59,791	61,350	61,230	61,230	61,230	61,230
Consumable Supplies	4,398	5,607	6,200	6,200	6,200	6,200	6,200
Utilities	6,870	5,967	7,500	7,500	7,500	7,500	7,500
Travel	29,831	40,919	44,300	44,300	44,300	44,300	44,300
Rent - Building	60	327	400	400	400	400	400
Rent - Machine and Other	3,020	2,170	2,200	2,300	2,300	2,300	2,300
Other Operating Expense	<u>160,766</u>	<u>205,482</u>	<u>136,274</u>	<u>128,810</u>	<u>127,931</u>	<u>128,810</u>	<u>127,931</u>
Total, Object-of-Expense Informational Listing	<u>\$ 971,273</u>	<u>\$ 1,173,870</u>	<u>\$ 1,187,498</u>	<u>\$ 1,237,730</u>	<u>\$ 1,237,731</u>	<u>\$ 1,187,189</u>	<u>\$ 1,187,190</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 61,679	\$ 67,927	\$ 68,559	\$	\$	\$ 69,196	\$ 69,840
Group Insurance	88,031	90,816	92,865			94,984	97,177
Social Security	<u>55,844</u>	<u>62,688</u>	<u>63,271</u>			<u>63,859</u>	<u>64,453</u>
Subtotal, Employee Benefits	\$ 205,554	\$ 221,431	\$ 224,695	\$	\$	\$ 228,039	\$ 231,470
<u>Debt Service</u>							
Lease Payments	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	\$	\$	<u>\$ 228,299</u>	<u>\$ 245,485</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 205,554</u>	<u>\$ 221,431</u>	<u>\$ 224,695</u>	\$	\$	<u>\$ 456,338</u>	<u>\$ 476,955</u>

BOARD OF CHIROPRACTIC EXAMINERS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Performance Measure Targets							
A. Goal: ENSURE PUBLIC PROTECTION							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	99%	98.6%	95%	95%	95%	95%	95%
Percent of Complaints Resulting in Disciplinary Action	31%	15.4%	35%	35%	35%	35%	35%
A.1.1. Strategy: LICENSING SYSTEM							
Output (Volume):							
Number of New Licenses Issued to Individuals	465	451	350	350	350	350	350
Number of Licenses Renewed (Individuals)	3,462	4,274	3,100	3,100	3,100	3,100	3,100
Explanatory:							
Total Number of Individuals Licensed	7,026	7,250	7,550	7,850	8,150	7,850	8,150
A.2.1. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Complaints Resolved	155	126	200	200	200	200	200
Efficiencies:							
Average Time Per Complaint Resolution (Days)	233	194	225	225	225	225	225
Explanatory:							
Number of Jurisdictional Complaints Received	124	136	150	150	150	150	150

TEXAS STATE BOARD OF DENTAL EXAMINERS

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Method of Financing:							
General Revenue Fund	\$ 3,931,313	\$ 4,523,979	\$ 4,706,588	\$ 5,315,585	\$ 5,324,181	\$ 4,728,340	\$ 4,751,417
Appropriated Receipts	\$ 667,282	\$ 258,500	\$ 258,500	\$ 258,500	\$ 258,500	\$ 258,500	\$ 258,500
Total, Method of Financing	<u>\$ 4,598,595</u>	<u>\$ 4,782,479</u>	<u>\$ 4,965,088</u>	<u>\$ 5,574,085</u>	<u>\$ 5,582,681</u>	<u>\$ 4,986,840</u>	<u>\$ 5,009,917</u>

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

Number of Full-Time-Equivalents (FTE):	49.9	51.2	59.0	63.0	63.0	59.0	59.0
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TEXAS STATE BOARD OF DENTAL EXAMINERS

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Schedule of Exempt Positions:							
Executive Director, Group 3	\$127,435	\$134,651	\$141,867	\$141,867	\$141,867	\$141,867	\$141,867
Items of Appropriation:							
A. Goal: QUALITY DENTAL CARE							
To Ensure Quality Dental Care for the People of Texas.							
A.1.1. Strategy: COMPLAINT RESOLUTION Provide a System to Investigate and Resolve Complaints.	\$ 2,918,623	\$ 3,306,567	\$ 3,434,405	\$ 3,528,766	\$ 3,533,106	\$ 3,223,101	\$ 3,234,422
A.1.2. Strategy: PEER ASSISTANCE PROGRAM Provide a Peer Assistance Program for Licensed Individuals.	131,556	161,797	171,783	173,310	173,319	172,312	172,321
A.2.1. Strategy: LICENSURE/REGISTRATION/CERT Conduct an Efficient Licensure/Registration/Certification Process.	1,225,054	986,371	1,019,843	1,519,968	1,523,944	1,251,362	1,262,838
A.2.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	<u>225,582</u>	<u>225,000</u>	<u>225,000</u>	<u>225,000</u>	<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
Total, Goal A: QUALITY DENTAL CARE	\$ 4,500,815	\$ 4,679,735	\$ 4,851,031	\$ 5,447,044	\$ 5,455,369	\$ 4,871,775	\$ 4,894,581
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION	<u>97,780</u>	<u>102,744</u>	<u>114,057</u>	<u>127,041</u>	<u>127,312</u>	<u>115,065</u>	<u>115,336</u>
Grand Total, TEXAS STATE BOARD OF DENTAL EXAMINERS	<u>\$ 4,598,595</u>	<u>\$ 4,782,479</u>	<u>\$ 4,965,088</u>	<u>\$ 5,574,085</u>	<u>\$ 5,582,681</u>	<u>\$ 4,986,840</u>	<u>\$ 5,009,917</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 2,694,712	\$ 3,068,613	\$ 3,299,117	\$ 3,995,554	\$ 3,995,554	\$ 3,380,969	\$ 3,380,969
Other Personnel Costs	169,367	123,103	104,780	57,720	63,960	56,820	63,060
Professional Fees and Services	351,522	448,562	459,009	459,050	459,050	459,050	459,050
Consumable Supplies	28,893	12,769	12,850	12,850	12,850	12,850	12,850
Utilities	15,898	13,789	13,900	14,500	15,200	14,500	15,200
Travel	79,516	81,126	82,125	82,125	82,125	82,125	82,125
Rent - Building	1,540	0	0	0	0	0	0
Rent - Machine and Other	0	1,568	1,580	1,600	1,600	1,600	1,600
Other Operating Expense	<u>1,257,147</u>	<u>1,032,949</u>	<u>991,727</u>	<u>950,686</u>	<u>952,342</u>	<u>978,926</u>	<u>995,063</u>
Total, Object-of-Expense Informational Listing	<u>\$ 4,598,595</u>	<u>\$ 4,782,479</u>	<u>\$ 4,965,088</u>	<u>\$ 5,574,085</u>	<u>\$ 5,582,681</u>	<u>\$ 4,986,840</u>	<u>\$ 5,009,917</u>

TEXAS STATE BOARD OF DENTAL EXAMINERS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 254,674	\$ 280,472	\$ 283,080	\$	\$	\$ 285,713	\$ 288,370
Group Insurance	490,199	505,706	515,315			525,220	535,435
Social Security	205,331	230,496	232,640			234,803	236,987
Subtotal, Employee Benefits	\$ 950,204	\$ 1,016,674	\$ 1,031,035	\$	\$	\$ 1,045,736	\$ 1,060,792
<u>Debt Service</u>							
Lease Payments	\$ 0	\$ 0	\$ 0	\$	\$	\$ 855,729	\$ 920,145
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 950,204	\$ 1,016,674	\$ 1,031,035	\$	\$	\$ 1,901,465	\$ 1,980,937

Performance Measure Targets

A. Goal: QUALITY DENTAL CARE

Outcome (Results/Impact):

Percent of Complaints Resulting in Disciplinary Action	5%	9.5%	12%	12%	12%	12%	12%
Percent of Jurisdictional and Filed Complaints, Which Were Resolved during the Reporting Period, that Resulted in Remedial Action	6%	8.8%	8%	8%	8%	8%	8%
Percent of Licensees with No Recent Violations: Dentist	100%	99.9%	97%	97%	97%	97%	97%

A.1.1. Strategy: COMPLAINT RESOLUTION

Output (Volume):

Number of Complaints Resolved	976	1,087	1,000	1,200	1,200	1,000	1,000
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Efficiencies:

Average Time for Complaint Resolution (Days)	303	287	400	375	375	400	400
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Explanatory:

Number of Jurisdictional Complaints Received	1,133	1,259	1,075	1,075	1,075	1,075	1,075
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A.1.2. Strategy: PEER ASSISTANCE PROGRAM

Explanatory:

Number of Licensed Individuals Participating in a Peer Assistance Program	31	31	85	85	85	85	85
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A.2.1. Strategy: LICENSURE/REGISTRATION/CERT

Output (Volume):

Number of New Licenses Issued to Individuals: Dentists	1,022	1,050	975	1,050	1,050	975	975
Number of Licenses Renewed (Individuals): Dentists	9,968	11,199	9,000	9,500	9,500	9,000	9,000

TEXAS STATE BOARD OF DENTAL EXAMINERS

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Number of New Licenses Issued to Individuals: Dental Hygienists	808	863	775	850	850	775	775
Number of Licenses Renewed (Individuals): Dental Hygienists	7,802	8,761	7,000	7,450	7,450	7,000	7,000
Number of New Registrations Issued: Dental Assistants	7,060	8,572	2,750	3,950	3,950	2,750	2,750
Number of Registrations Renewed: Dental Assistants	17,113	18,825	19,500	20,250	20,250	19,500	19,500
Explanatory:							
Total Number of Individuals Licensed: Dentists	20,646	20,902	23,102	23,302	23,502	23,302	23,502
Total Number of Individuals Licensed: Dental Hygienist	15,925	16,256	16,500	17,000	17,500	17,000	17,500
Total Number of Business Facilities Registered: Dental Labs	733	674	850	850	850	850	850

FUNERAL SERVICE COMMISSION

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 728,274	\$ 1,301,296	\$ 1,320,176	\$ 1,891,882	\$ 1,954,283	\$ 1,765,879	\$ 1,761,928
Appropriated Receipts	\$ 72,347	\$ 462,175	\$ 87,100	\$ 87,100	\$ 87,100	\$ 87,100	\$ 87,100
Total, Method of Financing	<u>\$ 800,621</u>	<u>\$ 1,763,471</u>	<u>\$ 1,407,276</u>	<u>\$ 1,978,982</u>	<u>\$ 2,041,383</u>	<u>\$ 1,852,979</u>	<u>\$ 1,849,028</u>

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

Number of Full-Time-Equivalents (FTE):	8.5	11.0	16.0	22.0	22.0	22.0	22.0
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Schedule of Exempt Positions:

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

A. Goal: COMPETENT LICENSEES

Manage Examination/Licensure to Develop Competent & Ethical Licensees.

A.1.1. Strategy: LICENSING REQUIREMENTS

Issue and Renew Licenses, Monitor Continuing Education.

	\$ 303,539	\$ 408,887	\$ 458,622	\$ 562,728	\$ 577,598	\$ 395,747	\$ 394,765
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FUNERAL SERVICE COMMISSION
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	<u>42,327</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
Total, Goal A: COMPETENT LICENSEES	\$ 345,866	\$ 443,887	\$ 493,622	\$ 597,728	\$ 612,598	\$ 430,747	\$ 429,765
B. Goal: ENFORCE STANDARDS To Aggressively & Effectively Provide Enforcement & Protect the Public.							
B.1.1. Strategy: INSPECTIONS Provide Enforcement through Inspections.	\$ 173,850	\$ 218,576	\$ 228,338	\$ 334,258	\$ 346,268	\$ 388,941	\$ 387,851
B.2.1. Strategy: RULE COMPLIANCE Investigate Complaints & Recommend Disciplinary/Other Action.	<u>269,538</u>	<u>310,848</u>	<u>261,688</u>	<u>439,900</u>	<u>453,341</u>	<u>381,621</u>	<u>381,012</u>
Total, Goal B: ENFORCE STANDARDS	\$ 443,388	\$ 529,424	\$ 490,026	\$ 774,158	\$ 799,609	\$ 770,562	\$ 768,863
C. Goal: MANAGE WHOLE BODY DONATION PROGRAM Whole Body Donation Program.							
C.1.1. Strategy: INSPECTIONS AND INVESTIGATIONS Enforcement Through Inspections & Investigate Complaints.	\$ 0	\$ 735,530	\$ 239,288	\$ 368,738	\$ 380,707	\$ 337,030	\$ 336,649
C.1.2. Strategy: LICENSING REQUIREMENTS Issue and Renew Licenses.	<u>0</u>	<u>38,023</u>	<u>167,340</u>	<u>221,358</u>	<u>231,469</u>	<u>188,073</u>	<u>187,184</u>
Total, Goal C: MANAGE WHOLE BODY DONATION PROGRAM	\$ 0	\$ 773,553	\$ 406,628	\$ 590,096	\$ 612,176	\$ 525,103	\$ 523,833
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: INDIRECT ADMIN Central Administration.	<u>11,367</u>	<u>16,607</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>	<u>126,567</u>	<u>126,567</u>
Grand Total, FUNERAL SERVICE COMMISSION	<u>\$ 800,621</u>	<u>\$ 1,763,471</u>	<u>\$ 1,407,276</u>	<u>\$ 1,978,982</u>	<u>\$ 2,041,383</u>	<u>\$ 1,852,979</u>	<u>\$ 1,849,028</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 537,120	\$ 781,122	\$ 1,120,133	\$ 1,667,335	\$ 1,738,835	\$ 1,538,977	\$ 1,540,977
Other Personnel Costs	33,140	16,801	19,044	24,545	25,445	21,643	22,543
Professional Fees and Services	9,235	685,209	11,330	11,900	11,900	17,055	17,203
Consumable Supplies	8,788	7,427	7,880	8,100	8,100	8,100	8,100
Utilities	7,109	5,541	5,900	6,100	6,100	6,100	6,100

FUNERAL SERVICE COMMISSION
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Travel	37,721	55,142	65,200	66,300	66,300	66,300	66,300
Rent - Building	1,463	1,908	2,000	2,000	2,000	2,000	2,000
Rent - Machine and Other	1,208	1,295	1,300	1,300	1,300	1,300	1,300
Other Operating Expense	<u>164,837</u>	<u>209,026</u>	<u>174,489</u>	<u>191,402</u>	<u>181,403</u>	<u>191,504</u>	<u>184,505</u>
Total, Object-of-Expense Informational Listing	<u>\$ 800,621</u>	<u>\$ 1,763,471</u>	<u>\$ 1,407,276</u>	<u>\$ 1,978,982</u>	<u>\$ 2,041,383</u>	<u>\$ 1,852,979</u>	<u>\$ 1,849,028</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 62,735	\$ 69,090	\$ 69,733	\$	\$	\$ 129,608	\$ 129,978
Group Insurance	132,163	136,344	139,696			210,580	213,843
Social Security	<u>54,203</u>	<u>60,846</u>	<u>61,412</u>			<u>109,677</u>	<u>110,023</u>
Subtotal, Employee Benefits	\$ 249,101	\$ 266,280	\$ 270,841	\$	\$	\$ 449,865	\$ 453,844
<u>Debt Service</u>							
Lease Payments	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	\$	\$	\$ 205,391	\$ 220,852
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 249,101</u>	<u>\$ 266,280</u>	<u>\$ 270,841</u>	<u>\$</u>	<u>\$</u>	<u>\$ 655,256</u>	<u>\$ 674,696</u>
Performance Measure Targets							
A. Goal: COMPETENT LICENSEES							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	100%	100%	95%	95%	95%	95%	95%
A.1.1. Strategy: LICENSING REQUIREMENTS							
Output (Volume):							
Number of New Licenses Issued to Individuals	445	657	500	500	500	500	500
Number of Individual Licenses Renewed	2,299	2,091	2,250	2,250	2,250	2,250	2,250
Number of New Licenses Issued to Facilities	79	71	80	80	80	80	80
Number of Facility Licenses Renewed	1,620	1,562	1,500	1,500	1,500	1,500	1,500
Explanatory:							
Total Number of Individuals Licensed	4,512	5,178	5,400	5,400	5,400	5,400	5,400
Total Number of Facilities Licensed	1,653	1,723	1,636	1,636	1,636	1,636	1,636

FUNERAL SERVICE COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
B. Goal: ENFORCE STANDARDS							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action	10%	1%	10%	15%	15%	10%	10%
Percent of Complaints Resolved within 6 Months	36%	19%	36%	50%	50%	36%	36%
B.1.1. Strategy: INSPECTIONS							
Output (Volume):							
Number of Establishments Inspected	628	897	705	750	750	705	705
B.2.1. Strategy: RULE COMPLIANCE							
Output (Volume):							
Number of Complaints Resolved	107	168	150	180	180	150	150
Number of Complaints Pending	274	385	250	150	150	250	250
Efficiencies:							
Average Time for Complaint Resolution (Days)	305	326	225	180	180	225	225
Explanatory:							
Number of Jurisdictional Complaints Received	241	74	280	280	280	280	280
C. Goal: MANAGE WHOLE BODY DONATION PROGRAM							
Outcome (Results/Impact):							
Percent of Anatomical Complaints Resolved Resulting in Disciplinary Action	0	0	33	50	50	50	50
Percent of Anatomical Complaints Resolved within 6 Months	0	0	33	80	80	80	80
% change of Entities or Individuals Registered or Authorized to engage in anatomical donations	0	10	10	10	10	10	10
C.1.1. Strategy: INSPECTIONS AND INVESTIGATIONS							
Output (Volume):							
Number of Entities Inspected	0	63	60	70	70	70	70
Number of Non-Transplant Anatomical Donation Organizations Inspected to Verify Compliance with American Association of Tissue Banks accreditation standards	0	0	1	1	1	1	1
Number of Anatomical Complaints Resolved	0	0	5	5	5	5	5
Number of Anatomical Complaints Pending	0	0	3	4	4	4	4
Efficiencies:							
Average Time for Anatomical Complaint Resolution (Days)	0	0	180	120	120	120	120
Explanatory:							
Number of Jurisdictional Anatomical Complaints Received	0	0	5	5	5	5	5
C.1.2. Strategy: LICENSING REQUIREMENTS							
Output (Volume):							
Total Number of Individuals and Entities Authorized or Registered	0	154	184	204	224	204	224
Number of New Authorizations and Registrations Granted to Individuals and Entities	0	60	30	20	20	20	20

FUNERAL SERVICE COMMISSION

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Number of Individual and Entity Authorizations and Registrations Renewed	0	9	4	17	29	17	29

BOARD OF PROFESSIONAL GEOSCIENTISTS

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 484,251	\$ 671,340	\$ 690,261	\$ 688,135	\$ 735,936	\$ 691,817	\$ 692,501
Total, Method of Financing	<u>\$ 484,251</u>	<u>\$ 671,340</u>	<u>\$ 690,261</u>	<u>\$ 688,135</u>	<u>\$ 735,936</u>	<u>\$ 691,817</u>	<u>\$ 692,501</u>

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

Number of Full-Time-Equivalents (FTE):	5.0	5.0	7.5	7.5	8.5	7.5	7.5
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Schedule of Exempt Positions:							
Executive Director, Group 2	\$109,157	\$112,906	\$116,655	\$116,655	\$116,655	\$116,655	\$116,655

Items of Appropriation:							
A. Goal: LICENSING							
Assure Geoscience is Practiced Only by Qualified/Registered Licensees.							
A.1.1. Strategy: APPLICATION REVIEW Evaluate Applications and Ensure Proper Examination.	\$ 85,509	\$ 134,706	\$ 125,957	\$ 125,957	\$ 142,209	\$ 125,957	\$ 125,957
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	16,373	25,000	25,000	25,000	25,000	25,000	25,000
A.1.3. Strategy: INFORMATIONAL SERVICES Maintain Current Registry and Provide Timely Information.	<u>237,518</u>	<u>306,964</u>	<u>234,449</u>	<u>294,299</u>	<u>310,073</u>	<u>297,981</u>	<u>298,664</u>
Total, Goal A: LICENSING	\$ 339,400	\$ 466,670	\$ 385,406	\$ 445,256	\$ 477,282	\$ 448,938	\$ 449,621

BOARD OF PROFESSIONAL GEOSCIENTISTS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
B. Goal: ENFORCEMENT							
Ensure Effective Enforcement of TX Geoscience Practice Act.							
B.1.1. Strategy: ENFORCEMENT							
Investigate & Reach Final Resolution of Reported Violations.	\$ 137,060	\$ 151,157	\$ 265,325	\$ 205,475	\$ 221,249	\$ 205,475	\$ 205,475
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMIN							
Indirect Administration.	\$ 7,791	\$ 53,513	\$ 39,530	\$ 37,404	\$ 37,405	\$ 37,404	\$ 37,405
 Grand Total, BOARD OF PROFESSIONAL GEOSCIENTISTS	<u>\$ 484,251</u>	<u>\$ 671,340</u>	<u>\$ 690,261</u>	<u>\$ 688,135</u>	<u>\$ 735,936</u>	<u>\$ 691,817</u>	<u>\$ 692,501</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 355,365	\$ 381,106	\$ 487,814	\$ 487,814	\$ 532,814	\$ 487,814	\$ 487,814
Other Personnel Costs	34,349	57,580	43,895	43,895	43,895	43,895	43,895
Professional Fees and Services	13,244	8,843	12,500	12,500	12,500	16,182	16,865
Consumable Supplies	2,325	4,742	6,000	6,000	6,000	6,000	6,000
Utilities	2,157	3,267	4,000	4,000	4,000	4,000	4,000
Travel	4,715	6,279	6,950	6,950	6,950	6,950	6,950
Rent - Building	60	98	120	120	120	120	120
Rent - Machine and Other	2,696	626	750	750	750	750	750
Other Operating Expense	<u>69,340</u>	<u>208,799</u>	<u>128,232</u>	<u>126,106</u>	<u>128,907</u>	<u>126,106</u>	<u>126,107</u>
Total, Object-of-Expense Informational Listing	<u>\$ 484,251</u>	<u>\$ 671,340</u>	<u>\$ 690,261</u>	<u>\$ 688,135</u>	<u>\$ 735,936</u>	<u>\$ 691,817</u>	<u>\$ 692,501</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 23,677	\$ 26,075	\$ 26,317	\$	\$	\$ 26,562	\$ 26,809
Group Insurance	24,077	24,839	25,347			25,872	26,415
Social Security	<u>26,742</u>	<u>30,020</u>	<u>30,299</u>			<u>30,581</u>	<u>30,865</u>
Subtotal, Employee Benefits	\$ 74,496	\$ 80,934	\$ 81,963	\$	\$	\$ 83,015	\$ 84,089

BOARD OF PROFESSIONAL GEOSCIENTISTS

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
<u>Debt Service</u>							
Lease Payments	\$ 0	\$ 0	\$ 0	\$	\$	\$ 210,350	\$ 226,185
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 74,496</u>	<u>\$ 80,934</u>	<u>\$ 81,963</u>	<u>\$</u>	<u>\$</u>	<u>\$ 293,365</u>	<u>\$ 310,274</u>
Performance Measure Targets							
A. Goal: LICENSING							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	100%	95%	95%	95%	95%	99%	95%
A.1.1. Strategy: APPLICATION REVIEW							
Output (Volume):							
Number of New Licenses Issued to Individuals	155	148	90	90	90	90	90
Number of Licenses Renewed (Individuals)	2,400	2,450	2,516	2,591	2,652	2,591	2,652
Explanatory:							
Total Number of Individuals Licensed	3,600	3,117	3,600	3,400	3,400	3,400	3,400
Total Number of Firms Registered	350	350	350	350	350	350	350
B. Goal: ENFORCEMENT							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action	5%	25%	25%	25%	25%	4%	25%
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Complaints Resolved	40	26	45	45	45	45	45
Number of Compliance Orders Issued	445	302	500	500	500	500	500
Number of Disciplinary Actions Taken	2	2	10	10	10	10	10
Efficiencies:							
Average Time for Complaint Resolution (Days)	19	116	180	180	180	180	180
Explanatory:							
Jurisdictional Complaints Received	39	27	50	50	50	50	50

HEALTH PROFESSIONS COUNCIL

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 5,450	\$ 36,056	\$ 70,604	\$ 70,604	\$ 70,604	\$ 435,565	\$ 690,774

HEALTH PROFESSIONS COUNCIL
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Interagency Contracts	\$ 1,502,130	\$ 1,570,166	\$ 1,589,812	\$ 1,789,861	\$ 1,814,641	\$ 1,789,861	\$ 1,814,641
Total, Method of Financing	<u>\$ 1,507,580</u>	<u>\$ 1,606,222</u>	<u>\$ 1,660,416</u>	<u>\$ 1,860,465</u>	<u>\$ 1,885,245</u>	<u>\$ 2,225,426</u>	<u>\$ 2,505,415</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	8.0	8.0	8.0	9.0	9.0	9.0	9.0
Items of Appropriation:							
A. Goal: COORDINATION AND SUPPORT							
A.1.1. Strategy: AGENCY COORDINATION AND SUPPORT	<u>\$ 1,507,580</u>	<u>\$ 1,606,222</u>	<u>\$ 1,660,416</u>	<u>\$ 1,860,465</u>	<u>\$ 1,885,245</u>	<u>\$ 2,225,426</u>	<u>\$ 2,505,415</u>
Member Agency Coordination and Support.							
Grand Total, HEALTH PROFESSIONS COUNCIL	<u>\$ 1,507,580</u>	<u>\$ 1,606,222</u>	<u>\$ 1,660,416</u>	<u>\$ 1,860,465</u>	<u>\$ 1,885,245</u>	<u>\$ 2,225,426</u>	<u>\$ 2,505,415</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 623,233	\$ 682,755	\$ 786,555	\$ 854,809	\$ 854,809	\$ 854,809	\$ 854,809
Other Personnel Costs	95,208	31,650	13,520	15,820	16,640	15,820	16,640
Professional Fees and Services	660,601	752,238	745,000	884,936	908,896	675,064	674,244
Consumable Supplies	10,288	18,411	20,000	19,000	19,000	19,000	19,000
Utilities	2,827	4,525	4,700	4,700	4,700	4,700	4,700
Other Operating Expense	115,423	116,643	90,641	81,200	81,200	81,200	81,200
Capital Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>574,833</u>	<u>854,822</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,507,580</u>	<u>\$ 1,606,222</u>	<u>\$ 1,660,416</u>	<u>\$ 1,860,465</u>	<u>\$ 1,885,245</u>	<u>\$ 2,225,426</u>	<u>\$ 2,505,415</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 50,981	\$ 56,145	\$ 56,667	\$	\$	\$ 63,871	\$ 64,403
Group Insurance	64,196	66,227	66,982			75,669	76,447
Social Security	<u>58,552</u>	<u>65,728</u>	<u>66,339</u>			<u>72,332</u>	<u>72,955</u>
Subtotal, Employee Benefits	\$ 173,729	\$ 188,100	\$ 189,988	\$	\$	\$ 211,872	\$ 213,805

HEALTH PROFESSIONS COUNCIL

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
<u>Debt Service</u>							
Lease Payments	\$ 0	\$ 0	\$ 0	\$	\$	\$ 149,812	\$ 161,089
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 173,729</u>	<u>\$ 188,100</u>	<u>\$ 189,988</u>	<u>\$</u>	<u>\$</u>	<u>\$ 361,684</u>	<u>\$ 374,894</u>
Performance Measure Targets							
A. Goal: COORDINATION AND SUPPORT							
Outcome (Results/Impact):							
Number of Events Attended by a HPC Staff Member on Behalf of HPC Member Agencies	5	12	12	12	12	12	12
Number of People Who Attend an HPC Sponsored Training Session	309	48	50	50	50	50	50
A.1.1. Strategy: AGENCY COORDINATION AND SUPPORT							
Output (Volume):							
Number of Completed Support Requests	1,908	5,059	1,200	1,200	1,200	1,200	1,200

OFFICE OF INJURED EMPLOYEE COUNSEL

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$ 7,652,207	\$ 9,527,489	\$ 10,777,273	\$ 11,179,801	\$ 11,179,802	\$ 10,375,609	\$ 10,375,610
Total, Method of Financing	<u>\$ 7,652,207</u>	<u>\$ 9,527,489</u>	<u>\$ 10,777,273</u>	<u>\$ 11,179,801</u>	<u>\$ 11,179,802</u>	<u>\$ 10,375,609</u>	<u>\$ 10,375,610</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	131.0	135.9	162.8	173.8	173.8	166.8	166.8
Schedule of Exempt Positions:							
Public Counsel, Group 5	\$151,048	\$158,194	\$165,339	\$165,339	\$165,339	\$165,339	\$165,339

OFFICE OF INJURED EMPLOYEE COUNSEL
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Items of Appropriation:							
A. Goal: OMBUDSMAN PROGRAM							
Assist Individual Injured Employees through the Ombudsman Program.							
A.1.1. Strategy: OMBUDSMAN PROGRAM	\$ 3,944,833	\$ 5,634,112	\$ 6,300,808	\$ 6,410,489	\$ 6,410,490	\$ 6,017,519	\$ 6,017,520
Assist Unrepresented Injured Employees in Dispute Resolution.							
B. Goal: EDUCATION AND REFERRAL							
Increase Injured Employee Education and Provide Referrals.							
B.1.1. Strategy: RIGHTS RESPONSIBILITIES & REFERRAL	\$ 1,650,238	\$ 1,449,263	\$ 1,872,541	\$ 1,917,330	\$ 1,917,330	\$ 1,871,907	\$ 1,871,907
Assist Injured Employees & Provide Referrals to Programs & Services.							
C. Goal: ADVOCATE FOR INJURED EMPLOYEES							
Advocate for Injured Employees as a Class.							
C.1.1. Strategy: ADVOCATE FOR INJURED EMPLOYEES	\$ 2,057,136	\$ 2,444,114	\$ 2,603,924	\$ 2,851,982	\$ 2,851,982	\$ 2,486,183	\$ 2,486,183
Grand Total, OFFICE OF INJURED EMPLOYEE COUNSEL	<u>\$ 7,652,207</u>	<u>\$ 9,527,489</u>	<u>\$ 10,777,273</u>	<u>\$ 11,179,801</u>	<u>\$ 11,179,802</u>	<u>\$ 10,375,609</u>	<u>\$ 10,375,610</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 6,969,307	\$ 8,595,976	\$ 9,834,668	\$ 10,611,360	\$ 10,611,360	\$ 9,834,669	\$ 9,834,669
Other Personnel Costs	320,585	372,045	203,779	207,663	207,663	203,779	203,779
Professional Fees and Services	73,728	177,686	67,000	67,000	67,000	67,000	67,000
Consumable Supplies	1,568	1,856	0	6,600	6,600	0	0
Utilities	17,302	22,767	22,500	22,500	22,500	22,500	22,500
Travel	49,908	63,372	17,335	18,761	18,762	13,761	13,762
Rent - Building	1,150	1,000	1,000	1,000	1,000	1,000	1,000
Rent - Machine and Other	34,393	0	0	0	0	0	0
Other Operating Expense	<u>184,266</u>	<u>292,787</u>	<u>630,991</u>	<u>244,917</u>	<u>244,917</u>	<u>232,900</u>	<u>232,900</u>
Total, Object-of-Expense Informational Listing	<u>\$ 7,652,207</u>	<u>\$ 9,527,489</u>	<u>\$ 10,777,273</u>	<u>\$ 11,179,801</u>	<u>\$ 11,179,802</u>	<u>\$ 10,375,609</u>	<u>\$ 10,375,610</u>

OFFICE OF INJURED EMPLOYEE COUNSEL

(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 675,824	\$ 744,283	\$ 751,205	\$		\$ 758,191	\$ 765,242
Group Insurance	1,584,180	1,634,294	1,673,309			1,713,718	1,755,580
Social Security	568,532	638,210	644,145			650,136	656,182
Benefits Replacement	<u>1,341</u>	<u>1,112</u>	<u>904</u>			<u>735</u>	<u>598</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 2,829,877</u>	<u>\$ 3,017,899</u>	<u>\$ 3,069,563</u>	<u>\$</u>		<u>\$ 3,122,780</u>	<u>\$ 3,177,602</u>
Performance Measure Targets							
A. Goal: OMBUDSMAN PROGRAM							
Outcome (Results/Impact):							
Percentage of Texas Department of Insurance Administrative Dispute Resolution Proceedings in which an Ombudsman Assisted an Unrepresented Injured Employee	44%	46%	45%	45%	45%	45%	45%
Percentage of Issues Raised at Contested Case Hearings (CCH) where the Injured Employee Prevailed when Assisted by an Ombudsman	25%	26%	26%	26%	26%	26%	26%
Percentage of Issues Raised on Appeal Where the Injured Employee Prevailed when Assisted by an Ombudsman	19%	19%	23%	18%	18%	18%	18%
A.1.1. Strategy: OMBUDSMAN PROGRAM							
Output (Volume):							
Number of Benefit Review Conferences with Ombudsman Assistance	4,373	4,832	6,500	4,500	4,500	4,500	4,500
Number of Contested Case Hearings with Ombudsman Assistance	1,955	1,889	2,600	1,900	1,900	1,900	1,900
Number of Injured Employees Prepared for an Appeal by an Ombudsman	1,474	1,514	1,000	1,500	1,500	1,500	1,500
Explanatory:							
Number of Preparation Appointments Held Prior to a Benefit Review Conference by an Ombudsman	10,329	15,500	15,000	15,000	15,000	15,000	15,000
Number of Preparation Appointments Held Prior to a Contested Case Hearing by an Ombudsman	4,579	4,673	5,000	4,500	4,500	4,500	4,500
Number of Preparation Appointments Held for an Appeal by an Ombudsman	1,512	1,574	1,050	1,600	1,600	1,600	1,600

OFFICE OF INJURED EMPLOYEE COUNSEL
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
B. Goal: EDUCATION AND REFERRAL							
B.1.1. Strategy: RIGHTS RESPONSIBILITIES & REFERRAL							
Efficiencies:							
Average Number of Educational Sessions Provided to or on Behalf of Injured Employees Per Month	16,475	18,812	18,300	18,300	18,300	18,300	18,300
C. Goal: ADVOCATE FOR INJURED EMPLOYEES							
Outcome (Results/Impact):							
Percentage of Adopted Workers' Compensation Rules Analyzed	100%	100%	100%	100%	100%	100%	100%
C.1.1. Strategy: ADVOCATE FOR INJURED EMPLOYEES							
Output (Volume):							
Number of Assists a Regional Staff Attorney Provides to an Ombudsman	3,861	4,032	2,700	4,000	4,000	4,000	4,000

DEPARTMENT OF INSURANCE

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
Method of Financing:							
General Revenue Fund	\$ 355,156	\$ 280,529	\$ 284,993	\$ 276,156	\$ 276,156	\$ 276,156	\$ 276,156
<u>General Revenue Fund - Dedicated</u>							
Texas Department of Insurance Operating Fund Account No. 036	\$ 97,518,515	\$ 109,149,853	\$ 147,328,360	\$ 132,620,184	\$ 132,317,404	\$ 117,160,007	\$ 117,156,450
Subsequent Injury Account No. 5101	<u>9,469,615</u>	<u>8,875,692</u>	<u>8,875,692</u>	<u>8,875,692</u>	<u>8,875,692</u>	<u>8,875,692</u>	<u>8,875,692</u>
Subtotal, General Revenue Fund - Dedicated	\$ 106,988,130	\$ 118,025,545	\$ 156,204,052	\$ 141,495,876	\$ 141,193,096	\$ 126,035,699	\$ 126,032,142
Federal Funds	\$ 2,255,793	\$ 2,311,430	\$ 2,311,430	\$ 2,356,328	\$ 2,356,328	\$ 2,356,328	\$ 2,356,328
<u>Other Funds</u>							
TexasSure Fund No. 161	\$ 2,471,990	\$ 3,073,752	\$ 7,073,752	\$ 6,073,752	\$ 6,073,752	\$ 6,073,752	\$ 6,073,752
Appropriated Receipts	3,414,855	2,589,461	5,514,833	198,785	198,785	198,785	198,785

DEPARTMENT OF INSURANCE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Interagency Contracts	38,000	38,000	38,000	38,000	38,000	38,000	38,000
Subtotal, Other Funds	\$ 5,924,845	\$ 5,701,213	\$ 12,626,585	\$ 6,310,537	\$ 6,310,537	\$ 6,310,537	\$ 6,310,537
Total, Method of Financing	<u>\$ 115,523,924</u>	<u>\$ 126,318,717</u>	<u>\$ 171,427,060</u>	<u>\$ 150,438,897</u>	<u>\$ 150,136,117</u>	<u>\$ 134,978,720</u>	<u>\$ 134,975,163</u>
This bill pattern represents an estimated 31.1% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	1,075.9	1,084.3	1,170.5	1,300.3	1,300.3	1,227.3	1,227.3
Schedule of Exempt Positions:							
Commissioner of Insurance, Group 7	\$217,139	\$225,732	\$234,324	\$234,324	\$234,324	\$234,324	\$234,324
Commissioner of Workers' Compensation, Group 6	169,111	175,720	182,328	182,328	182,328	182,328	182,328
Items of Appropriation:							
A. Goal: PROTECT CONSUMERS							
Protect and Ensure the Fair Treatment of Consumers.							
A.1.1. Strategy: OPERATIONS, EDUCATION, AND OUTREACH Provide Information To Consumers, Resolve Complaints, & License Agents.	\$ 9,183,141	\$ 11,002,831	\$ 39,112,218	\$ 9,738,887	\$ 9,714,887	\$ 8,784,181	\$ 8,784,181
A.1.2. Strategy: TEXASSURE TexasSure Motor Vehicle Financial Responsibility Verification Program.	2,471,990	3,073,752	7,073,752	6,073,752	6,073,752	6,073,752	6,073,752
A.1.3. Strategy: TEXAS.GOV Texas.gov Estimated and Nontransferable.	<u>517,619</u>	<u>494,200</u>	<u>494,200</u>	<u>494,200</u>	<u>494,200</u>	<u>494,200</u>	<u>494,200</u>
Total, Goal A: PROTECT CONSUMERS	\$ 12,172,750	\$ 14,570,783	\$ 46,680,170	\$ 16,306,839	\$ 16,282,839	\$ 15,352,133	\$ 15,352,133
B. Goal: FAIR, COMPETITIVE, & STABLE MARKET							
A Competitive and Stable Insurance Market.							
B.1.1. Strategy: INDUSTRY SOLVENCY REGULATION Analyze the Financial Condition of Insurers and Take Solvency Action.	\$ 5,506,481	\$ 6,007,578	\$ 6,658,321	\$ 8,193,330	\$ 8,173,830	\$ 7,137,320	\$ 7,137,320
B.2.1. Strategy: PROPERTY & CASUALTY REGULATION Efficiently Regulate P&C Rates, Forms, And Programs.	6,534,982	7,345,481	8,137,311	9,074,982	9,145,179	8,067,254	8,067,254

DEPARTMENT OF INSURANCE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
B.2.2. Strategy: LIFE & HEALTH REGULATION Efficiently Regulate L&H Rates, Forms, and Networks.	4,823,962	5,369,256	5,957,163	6,318,885	6,318,885	6,209,265	6,209,265
B.3.1. Strategy: LEGAL REVIEW & ENFORCEMENT Review Compliance and Bring Enforcement Actions as Needed.	6,306,134	7,036,387	8,196,259	9,505,375	10,168,675	7,858,692	7,858,692
B.3.2. Strategy: INSURANCE FRAUD Investigate Insurance Fraud and Refer Violations for Prosecution.	3,765,519	4,139,213	4,598,735	5,923,669	5,645,769	4,473,377	4,473,377
B.4.1. Strategy: THREE-SHARE PROGRAMS Administer Three-Share Premium Assistance Program.	<u>1,913,285</u>	<u>2,340,121</u>	<u>5,396,985</u>	<u>69,651</u>	<u>69,651</u>	<u>69,651</u>	<u>69,651</u>
Total, Goal B: FAIR, COMPETITIVE, & STABLE MARKET	\$ 28,850,363	\$ 32,238,036	\$ 38,944,774	\$ 39,085,892	\$ 39,521,989	\$ 33,815,559	\$ 33,815,559
C. Goal: REDUCE INCIDENTS OF FIRE Reduce Loss of Life & Property Due to Fire.							
C.1.1. Strategy: FIRE MARSHAL Investigate Arson, Conduct Safety Inspections, and Administer Lic.	\$ 5,195,844	\$ 5,276,150	\$ 5,358,746	\$ 7,400,665	\$ 6,824,965	\$ 5,364,699	\$ 5,369,699
D. Goal: REGULATE WORKERS' COMP SYSTEM Effectively Regulate the Texas Workers' Compensation System.							
D.1.1. Strategy: OVERSIGHT AND COMPLIANCE Oversee Activities of System Participants and Ensure Compliance.	\$ 8,159,926	\$ 10,109,986	\$ 11,136,346	\$ 10,934,654	\$ 10,886,229	\$ 10,934,654	\$ 10,886,229
D.1.2. Strategy: DISPUTE RESOLUTION Resolve Indemnity, Medical Fee and Medical Necessity Disputes.	10,531,075	9,773,985	10,749,150	11,179,385	11,179,385	10,384,272	10,384,272
D.1.3. Strategy: SUBSEQUENT INJURY FUND ADMIN Administer Subsequent Injury Fund.	9,674,999	9,091,484	9,114,830	9,120,402	9,120,402	9,120,402	9,120,402
D.1.4. Strategy: WORKERS COMPENSATION FRAUD Investigate Workers' Comp Fraud & Refer Violations for Prosecution.	1,054,867	1,118,098	1,214,251	1,172,262	1,172,262	1,172,262	1,172,262
D.2.1. Strategy: HEALTH AND SAFETY SERVICES Provide Educational Services & WPS Consultations to System Participants.	3,696,130	3,866,499	4,463,090	4,193,529	4,193,529	4,193,529	4,193,529

DEPARTMENT OF INSURANCE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
D.2.2. Strategy: CUSTOMER SERVICE & INFORMATION MGMT Provide Customer Assistance & Information Management.	7,920,565	8,558,577	9,511,192	9,783,675	9,774,675	9,230,655	9,230,655
Total, Goal D: REGULATE WORKERS' COMP SYSTEM	\$ 41,037,562	\$ 42,518,629	\$ 46,188,859	\$ 46,383,907	\$ 46,326,482	\$ 45,035,774	\$ 44,987,349
E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 6,274,250	\$ 6,652,358	\$ 7,520,716	\$ 7,392,847	\$ 7,392,847	\$ 7,392,847	\$ 7,392,847
E.1.2. Strategy: INFORMATION RESOURCES	16,526,842	17,852,758	19,113,685	26,206,799	26,095,781	20,355,760	20,366,362
E.1.3. Strategy: OTHER SUPPORT SERVICES	5,466,313	5,010,003	5,420,110	5,461,948	5,491,214	5,461,948	5,491,214
Total, Goal E: INDIRECT ADMINISTRATION	\$ 28,267,405	\$ 29,515,119	\$ 32,054,511	\$ 39,061,594	\$ 38,979,842	\$ 33,210,555	\$ 33,250,423
F. Goal: REGULATORY RESPONSE							
F.1.1. Strategy: CONTINGENCY REGULATORY RESPONSE	\$ 0	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000
Grand Total, DEPARTMENT OF INSURANCE	<u>\$ 115,523,924</u>	<u>\$ 126,318,717</u>	<u>\$ 171,427,060</u>	<u>\$ 150,438,897</u>	<u>\$ 150,136,117</u>	<u>\$ 134,978,720</u>	<u>\$ 134,975,163</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 72,964,334	\$ 80,174,583	\$ 88,814,954	\$ 98,935,347	\$ 99,775,947	\$ 89,976,771	\$ 89,976,771
Other Personnel Costs	4,406,939	1,949,277	2,554,642	2,373,481	2,373,481	2,221,350	2,221,350
Professional Fees and Services	12,821,176	16,090,594	18,731,899	23,283,866	23,084,821	19,575,344	19,526,919
Fuels and Lubricants	145,485	157,387	155,950	295,300	320,300	195,300	195,300
Consumable Supplies	106,260	272,535	229,623	283,623	283,623	229,623	229,623
Utilities	222,343	281,929	240,784	244,220	244,220	244,220	244,220
Travel	762,012	1,088,558	1,235,762	1,291,157	1,291,157	1,146,157	1,146,157
Rent - Building	1,862,654	1,756,376	1,828,016	1,867,304	1,896,570	1,867,304	1,896,570
Rent - Machine and Other	429,869	1,767,709	541,549	548,300	548,300	548,300	548,300
Other Operating Expense	17,786,837	19,394,047	49,768,388	20,688,799	20,055,198	18,974,351	18,989,953
Grants	1,856,326	2,275,882	5,325,493	0	0	0	0
Capital Expenditures	2,159,689	1,109,840	2,000,000	627,500	262,500	0	0
Total, Object-of-Expense Informational Listing	<u>\$ 115,523,924</u>	<u>\$ 126,318,717</u>	<u>\$ 171,427,060</u>	<u>\$ 150,438,897</u>	<u>\$ 150,136,117</u>	<u>\$ 134,978,720</u>	<u>\$ 134,975,163</u>

DEPARTMENT OF INSURANCE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 7,257,199	\$ 7,992,334	\$ 8,066,663	\$	\$	\$ 8,141,683	\$ 8,217,401
Group Insurance	19,779,587	20,405,295	21,005,250			21,628,769	22,276,868
Social Security	5,292,341	5,940,964	5,996,215			6,275,949	6,332,232
Benefits Replacement	<u>62,479</u>	<u>51,804</u>	<u>42,117</u>			<u>34,241</u>	<u>27,838</u>
Subtotal, Employee Benefits	\$ 32,391,606	\$ 34,390,397	\$ 35,110,245	\$	\$	\$ 36,080,642	\$ 36,854,339
<u>Debt Service</u>							
Lease Payments	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$</u>	<u>\$</u>	<u>\$ 19,147,609</u>	<u>\$ 20,588,982</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u><u>\$ 32,391,606</u></u>	<u><u>\$ 34,390,397</u></u>	<u><u>\$ 35,110,245</u></u>	<u><u>\$</u></u>	<u><u>\$</u></u>	<u><u>\$ 55,228,251</u></u>	<u><u>\$ 57,443,321</u></u>

Performance Measure Targets

A. Goal: PROTECT CONSUMERS

Outcome (Results/Impact):

Percent of Calls Answered by the TDI Consumer Help Line Call

Center 96% 97% 97% 95% 95% 95% 95%

Percent of Continuing Education Filings Completed within Ten

Days 100% 100% 99% 95% 95% 95% 95%

Percent of Agent and Adjuster Applications Completed within

Seven Days 100% 100% 99% 95% 95% 95% 95%

Percent of Registered Passenger Vehicles with Personal or

Commercial Automobile Liability Insurance 90% 90% 89% 90% 90% 90% 90%

A.1.1. Strategy: OPERATIONS, EDUCATION, AND OUTREACH

Output (Volume):

Number of Complaints Resolved 17,824 18,576 18,791 17,000 17,000 17,000 17,000

Efficiencies:

Average Response Time (in DAYS) to Complaints 43 51 47 40 40 40 40

Explanatory:

Number of Inquiries Received 130,338 143,926 134,000 132,000 132,000 132,000 132,000

DEPARTMENT OF INSURANCE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
B. Goal: FAIR, COMPETITIVE, & STABLE MARKET							
Outcome (Results/Impact):							
Percent of Statutory Rate and Form Filings Completed within 90 Days	93%	91%	87%	87%	87%	87%	87%
Percent of Personal Auto and Residential Property Form Filings Completed in 60 Days	91%	69%	87%	87%	87%	87%	87%
B.3.2. Strategy: INSURANCE FRAUD							
Output (Volume):							
Number of Insurance Fraud Suspects Investigated and Resolved	456	409	400	400	400	400	400
C. Goal: REDUCE INCIDENTS OF FIRE							
Outcome (Results/Impact):							
Percent of Registrations, Licenses, and Permits Issued within 20 Days after Receipt of a Completed Application	99%	98%	99%	99%	99%	99%	99%
C.1.1. Strategy: FIRE MARSHAL							
Output (Volume):							
Number of Registrations, Licenses, and Permits Issued by the State Fire Marshal's Office (SMFO) to Fire Alarm, Fire Extinguisher, Fire Sprinkler and Fireworks Firms, Individuals, and Other Regulated Entities	16,483	17,056	16,450	16,000	16,000	16,000	16,000
D. Goal: REGULATE WORKERS' COMP SYSTEM							
Outcome (Results/Impact):							
Percentage of Medical Fee Disputes Resolved by Medical Fee Dispute Resolution or Upheld Upon Appeal	100%	100%	100%	95%	95%	95%	95%
Percent of Temporary Income Benefits (TIB) Recipients Released to Work (RTW) within 90 Days of Injury	60%	63%	62%	54%	54%	60%	60%
D.1.1. Strategy: OVERSIGHT AND COMPLIANCE							
Output (Volume):							
Number of Quality of Care Reviews of Health Care Providers, Insurance Carriers Utilization Review Agents, and Independent Review Organizations Completed	228	392	200	200	200	200	200
Efficiencies:							
Average Number of Days to Close a Complaint Involving Workers' Compensation System Participants	96	75	110	110	110	110	110
Explanatory:							
Percent of Medical Bills Processed Timely (Within 45 Days)	99%	99%	98%	98%	98%	98%	98%

DEPARTMENT OF INSURANCE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
D.1.2. Strategy: DISPUTE RESOLUTION							
Efficiencies:							
Average Number of Days to Resolve a Medical Fee Dispute	59	575	125	200	200	200	200
Average Number of Days to Resolve Indemnity Disputes through Resolution Proceedings	122	110	125	135	135	135	135
D.1.3. Strategy: SUBSEQUENT INJURY FUND ADMIN							
Explanatory:							
Number of Injured Workers Receiving Lifetime Income Benefit (LIB) Payments through the Subsequent Injury Fund (SIF)	22	21	21	21	21	21	21
D.2.1. Strategy: HEALTH AND SAFETY SERVICES							
Output (Volume):							
Number of Workplace Safety Consultations and Inspections Provided to Employers	2,393	2,229	1,700	1,600	1,600	1,600	1,600

OFFICE OF PUBLIC INSURANCE COUNSEL

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
Method of Financing:							
General Revenue Fund	\$ 762,848	\$ 1,238,615	\$ 1,496,838	\$ 2,142,328	\$ 2,089,207	\$ 1,656,756	\$ 1,656,757
Interagency Contracts	\$ 166,019	\$ 136,545	\$ 191,670	\$ 491,670	\$ 191,670	\$ 191,670	\$ 191,670
Total, Method of Financing	\$ 928,867	\$ 1,375,160	\$ 1,688,508	\$ 2,633,998	\$ 2,280,877	\$ 1,848,426	\$ 1,848,427

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

Number of Full-Time-Equivalents (FTE):	8.5	11.3	16.0	19.0	19.0	17.5	17.5
Schedule of Exempt Positions:							
Public Counsel, Group 4	\$149,976	\$155,119	\$160,262	\$160,262	\$160,262	\$160,262	\$160,262

OFFICE OF PUBLIC INSURANCE COUNSEL

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Items of Appropriation:							
A. Goal: REPRESENT TX INSURANCE CONSUMERS							
Represent TX Consumers in Rate/Rule/Judicial/Legislative Hearings.							
A.1.1. Strategy: PARTICIPATE IN RATES/RULES/FORMS Participate in Rate/Rule/Form/Judicial/Legislative Proceedings.	\$ 762,848	\$ 1,238,615	\$ 1,373,105	\$ 2,170,814	\$ 1,909,968	\$ 1,385,819	\$ 1,385,820
B. Goal: INCREASE CONSUMER CHOICE							
Increase Consumer Choice-Educate Texas Insurance Consumers.							
B.1.1. Strategy: INSURANCE INFORMATION Provide Consumers with Information to Make Informed Choices.	\$ 166,019	\$ 136,545	\$ 315,403	\$ 463,184	\$ 370,909	\$ 262,607	\$ 262,607
C. Goal: COPA PROGRAM							
Administer the Certificate of Public Advantage Program.							
C.1.1. Strategy: COPA PROGRAM Administer The Certificate of Public Advantage Program.	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 200,000
Grand Total, OFFICE OF PUBLIC INSURANCE COUNSEL	<u>\$ 928,867</u>	<u>\$ 1,375,160</u>	<u>\$ 1,688,508</u>	<u>\$ 2,633,998</u>	<u>\$ 2,280,877</u>	<u>\$ 1,848,426</u>	<u>\$ 1,848,427</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 720,155	\$ 1,128,860	\$ 1,454,345	\$ 1,843,221	\$ 1,909,161	\$ 1,628,649	\$ 1,636,069
Other Personnel Costs	32,000	52,750	52,750	52,750	52,750	52,750	52,750
Professional Fees and Services	2,820	78,950	93,372	126,750	26,750	26,750	26,750
Consumable Supplies	832	1,750	1,750	1,750	1,750	1,750	1,750
Utilities	120	2,700	2,700	2,700	2,700	2,700	2,700
Travel	0	1,350	1,350	1,350	1,350	1,350	1,350
Rent - Building	60	120	0	0	0	0	0
Rent - Machine and Other	3,765	5,750	5,110	5,750	5,750	5,750	5,750
Other Operating Expense	<u>169,115</u>	<u>102,930</u>	<u>77,131</u>	<u>599,727</u>	<u>280,666</u>	<u>128,727</u>	<u>121,308</u>
Total, Object-of-Expense Informational Listing	<u>\$ 928,867</u>	<u>\$ 1,375,160</u>	<u>\$ 1,688,508</u>	<u>\$ 2,633,998</u>	<u>\$ 2,280,877</u>	<u>\$ 1,848,426</u>	<u>\$ 1,848,427</u>

OFFICE OF PUBLIC INSURANCE COUNSEL
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 89,540	\$ 98,610	\$ 99,527	\$		\$ 100,453	\$ 101,387
Group Insurance	122,554	126,431	129,499			132,678	135,972
Social Security	<u>69,817</u>	<u>78,374</u>	<u>79,103</u>			<u>79,839</u>	<u>80,581</u>
Subtotal, Employee Benefits	\$ 281,911	\$ 303,415	\$ 308,129	\$		\$ 312,970	\$ 317,940
<u>Debt Service</u>							
Lease Payments	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$		\$ <u>299,242</u>	\$ <u>321,768</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 281,911</u>	<u>\$ 303,415</u>	<u>\$ 308,129</u>	\$		<u>\$ 612,212</u>	<u>\$ 639,708</u>

Performance Measure Targets

A. Goal: REPRESENT TX INSURANCE CONSUMERS

Outcome (Results/Impact):

Percentage of Rates, Rules, and Policy Forms Changed as a Result of OPIC Participation	44%	58%	85%	60%	60%	85%	85%
Percentage of Policy Form Changes As a Result of OPIC Participation	0%	0%	85%	85%	85%	85%	85%

A.1.1. Strategy: PARTICIPATE IN RATES/RULES/FORMS

Output (Volume):

Number of Policy Form Filings Analyzed to Capture the Material Effort of Determining if the Filing is Objectionable or Requires Explanation to Determine Whether it is Objectionable	44	97	88	88	85	88	85
Number of Policy Form Changes Requested for Revision	16	45	38	35	35	35	35
Number of Rules Filings Analyzed to Capture the Material Effort of Determining Whether the Filing is Objectionable or Requires Some Explanation to Determine Whether it is Objectionable	3	16	28	30	30	20	20
Number of Rule Proposals Changes Requested for Revision	1	4	8	10	10	5	5
Number of Rate Filings Analyzed to Capture the Material Effort of Determining Whether the Filing is Objectionable or Requires Some Explanation to Determine Whether it is Objectionable	139	135	168	150	150	150	150

OFFICE OF PUBLIC INSURANCE COUNSEL
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Number of Rate Filings with Changes Requested for Revision	38	46	54	50	50	50	50
Number of Responses to Legislative or Executive Office Requests for Research or Information	33	23	10	10	10	10	10
Efficiencies:							
Dollar Amount Saved Property and Casualty Insurance Policies in Texas	14,798,382	2,124,232	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
B. Goal: INCREASE CONSUMER CHOICE							
Outcome (Results/Impact):							
Percentage of Texas Insurance Consumers Reached by OPIC Outreach Efforts	47%	43%	50%	50%	50%	55%	55%
B.1.1. Strategy: INSURANCE INFORMATION							
Output (Volume):							
Number of Report Cards and Publications Produced and Distributed	5,076,197	5,029,122	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total Number of Public Presentations or Communications by OPIC	2,352	2,201	2,000	2,000	2,000	2,000	2,000

DEPARTMENT OF LICENSING AND REGULATION

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 37,309,068	\$ 76,805,260	\$ 44,717,605	\$ 63,759,901	\$ 62,554,171	\$ 49,433,097	\$ 49,328,515
<u>General Revenue Fund - Dedicated</u>							
Private Beauty Culture School Tuition Protection Account No. 108	\$ 1,808	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Motorcycle Education Account No. 501	568,589	929,915	929,915	929,915	929,915	929,915	929,915
Barbering and Cosmetology School Tuition Protection Account No. 5192	0	85,000	85,000	85,000	85,000	85,000	85,000
Subtotal, General Revenue Fund - Dedicated	\$ 570,397	\$ 1,014,915	\$ 1,014,915	\$ 1,014,915	\$ 1,014,915	\$ 1,014,915	\$ 1,014,915

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
<u>Other Funds</u>							
Appropriated Receipts	\$ 8,015,074	\$ 8,361,303	\$ 7,189,263	\$ 7,387,680	\$ 7,387,680	\$ 7,387,680	\$ 7,387,680
Interagency Contracts	10,882	0	499,073	445,066	445,066	445,066	445,066
Auctioneer Education and Recovery Trust Fund No. 898	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Subtotal, Other Funds	<u>\$ 8,050,956</u>	<u>\$ 8,386,303</u>	<u>\$ 7,713,336</u>	<u>\$ 7,857,746</u>	<u>\$ 7,857,746</u>	<u>\$ 7,857,746</u>	<u>\$ 7,857,746</u>
Total, Method of Financing	<u>\$ 45,930,421</u>	<u>\$ 86,206,478</u>	<u>\$ 53,445,856</u>	<u>\$ 72,632,562</u>	<u>\$ 71,426,832</u>	<u>\$ 58,305,758</u>	<u>\$ 58,201,176</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	489.1	511.1	590.7	612.7	612.7	600.7	600.7
Schedule of Exempt Positions:							
Executive Director, Group 6	\$180,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000
Items of Appropriation:							
A. Goal: LICENSING							
License, Certify, and Register Qualified Individuals and Businesses.							
A.1.1. Strategy: LICENSE, REGISTER AND CERTIFY Issue Licenses, Registrations, & Certificates to Qualified Individuals.	\$ 6,653,043	\$ 6,400,282	\$ 5,384,033	\$ 5,661,271	\$ 5,632,936	\$ 5,424,361	\$ 5,401,504
A.1.2. Strategy: LICENSE BUSINESSES AND FACILITIES	1,302,492	1,943,203	1,646,891	1,776,910	1,746,592	1,680,649	1,651,623
A.1.3. Strategy: EXAMINATIONS/CONTINUING EDUCATION Administer Exams to Applicants.	1,838,636	1,777,234	1,814,366	1,958,435	1,925,124	1,853,365	1,824,139
A.1.4. Strategy: CUSTOMER SERV Provide Customer Service.	2,781,041	2,873,298	3,005,437	3,092,342	3,064,409	3,041,736	3,016,130
A.1.5. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	<u>781,367</u>	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
Total, Goal A: LICENSING	\$ 13,356,579	\$ 13,644,017	\$ 12,500,727	\$ 13,138,958	\$ 13,019,061	\$ 12,650,111	\$ 12,543,396

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
B. Goal: ENFORCEMENT							
Protect the Public by Enforcing Laws Administered by the Agency.							
B.1.1. Strategy: CONDUCT INSPECTIONS Enforce Laws by Conducting Routine, Complex, and Special Inspections.	\$ 11,716,542	\$ 15,490,257	\$ 15,493,336	\$ 26,608,766	\$ 25,650,825	\$ 15,235,103	\$ 15,153,228
B.1.2. Strategy: BUILDING PLAN REVIEWS Perform Building Plan Reviews.	1,078,496	1,103,735	1,161,985	1,306,348	1,263,710	1,197,124	1,167,158
B.1.3. Strategy: RESOLVE COMPLAINTS Enforce Compliance by Settlement, Prosecution, Penalty and Sanction.	5,231,766	5,349,865	6,056,780	7,092,526	7,021,708	6,497,582	6,433,904
B.1.4. Strategy: INVESTIGATION Investigate Complaints.	<u>3,577,721</u>	<u>4,465,714</u>	<u>4,688,477</u>	<u>5,002,313</u>	<u>4,974,863</u>	<u>4,728,216</u>	<u>4,704,170</u>
Total, Goal B: ENFORCEMENT	\$ 21,604,525	\$ 26,409,571	\$ 27,400,578	\$ 40,009,953	\$ 38,911,106	\$ 27,658,025	\$ 27,458,460
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 5,225,018	\$ 5,285,005	\$ 5,960,177	\$ 6,105,508	\$ 6,070,456	\$ 5,936,676	\$ 5,906,830
C.1.2. Strategy: INFORMATION RESOURCES	5,000,947	39,897,332	6,618,799	12,331,639	12,408,269	11,032,212	11,291,633
C.1.3. Strategy: OTHER SUPPORT SERVICES	<u>743,352</u>	<u>970,553</u>	<u>965,575</u>	<u>1,046,504</u>	<u>1,017,940</u>	<u>1,028,734</u>	<u>1,000,857</u>
Total, Goal C: INDIRECT ADMINISTRATION	<u>\$ 10,969,317</u>	<u>\$ 46,152,890</u>	<u>\$ 13,544,551</u>	<u>\$ 19,483,651</u>	<u>\$ 19,496,665</u>	<u>\$ 17,997,622</u>	<u>\$ 18,199,320</u>
Grand Total, DEPARTMENT OF LICENSING AND REGULATION	<u>\$ 45,930,421</u>	<u>\$ 86,206,478</u>	<u>\$ 53,445,856</u>	<u>\$ 72,632,562</u>	<u>\$ 71,426,832</u>	<u>\$ 58,305,758</u>	<u>\$ 58,201,176</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 30,368,073	\$ 33,642,750	\$ 40,993,157	\$ 43,906,574	\$ 43,906,574	\$ 41,690,660	\$ 41,690,660
Other Personnel Costs	1,168,079	1,279,225	648,340	729,180	785,640	729,180	785,640
Professional Fees and Services	3,177,823	4,890,249	2,257,040	2,226,574	2,513,941	2,226,574	2,513,941
Fuels and Lubricants	17,663	70,001	76,000	76,000	76,000	76,000	76,000
Consumable Supplies	129,425	95,935	91,780	91,780	91,780	91,780	91,780
Utilities	222,098	224,099	130,462	130,462	130,462	130,462	130,462
Travel	1,149,133	1,169,176	1,247,400	1,341,900	1,341,900	1,298,700	1,298,700
Rent - Building	1,641,998	1,692,382	1,711,803	1,768,053	1,768,053	1,749,303	1,749,303
Rent - Machine and Other	204,005	130,399	99,877	99,877	99,877	99,877	99,877

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Other Operating Expense	7,430,028	11,250,609	6,106,417	15,952,662	15,080,605	5,730,370	5,281,233
Capital Expenditures	<u>422,096</u>	<u>31,761,653</u>	<u>83,580</u>	<u>6,309,500</u>	<u>5,632,000</u>	<u>4,482,852</u>	<u>4,483,580</u>
Total, Object-of-Expense Informational Listing	<u>\$ 45,930,421</u>	<u>\$ 86,206,478</u>	<u>\$ 53,445,856</u>	<u>\$ 72,632,562</u>	<u>\$ 71,426,832</u>	<u>\$ 58,305,758</u>	<u>\$ 58,201,176</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 2,804,044	\$ 3,088,086	\$ 3,116,805	\$	\$	\$ 3,300,587	\$ 3,329,843
Group Insurance	5,236,748	5,402,407	5,519,138			5,718,419	5,843,196
Social Security	2,339,105	2,625,783	2,650,203			2,799,501	2,824,377
Benefits Replacement	<u>13,004</u>	<u>10,782</u>	<u>8,766</u>			<u>7,127</u>	<u>5,794</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 10,392,901</u>	<u>\$ 11,127,058</u>	<u>\$ 11,294,912</u>	<u>\$</u>	<u>\$</u>	<u>\$ 11,825,634</u>	<u>\$ 12,003,210</u>
Performance Measure Targets							
A. Goal: LICENSING							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	99%	99%	99%	99%	99%	99%	99%
A.1.1. Strategy: LICENSE, REGISTER AND CERTIFY							
Output (Volume):							
Number of New Licenses Issued to Individuals	161,641	182,473	138,458	200,883	215,414	200,883	215,414
Number of Licenses Renewed for Individuals	329,167	341,591	327,833	351,347	359,029	351,347	359,029
Explanatory:							
Total Number of Licenses Held by Individuals	688,206	732,663	670,586	778,059	805,023	778,059	805,023
A.1.2. Strategy: LICENSE BUSINESSES AND FACILITIES							
Explanatory:							
Total Number of Licenses Held by Businesses	231,101	229,472	247,491	233,446	240,229	233,446	240,229
B. Goal: ENFORCEMENT							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action	12%	15%	15%	13%	13%	13%	13%
Inspection Coverage Rate	82%	83%	86%	82%	82%	82%	82%
B.1.1. Strategy: CONDUCT INSPECTIONS							
Output (Volume):							
Total Number of Inspections Completed	272,957	271,893	299,546	257,894	260,184	260,586	262,876
B.1.3. Strategy: RESOLVE COMPLAINTS							
Output (Volume):							
Number of Complaints Closed	11,284	13,449	11,403	11,857	12,313	12,390	12,780

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
Efficiencies:							
Average Time for Closing Complaints (Days)	215	192	195	197	201	197	201
B.1.4. Strategy: INVESTIGATION							
Explanatory:							
Number of Complaints Opened	13,045	12,578	11,563	12,101	12,502	12,774	13,175

TEXAS MEDICAL BOARD

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 13,200,516	\$ 18,140,534	\$ 16,754,655	\$ 31,391,183	\$ 32,289,994	\$ 16,725,264	\$ 17,178,831
<u>General Revenue Fund - Dedicated</u>							
Public Assurance Account No. 5105	\$ 2,945,000	\$ 4,203,216	\$ 4,203,216	\$ 7,693,216	\$ 7,768,217	\$ 4,203,216	\$ 4,203,216
Texas Physicians Health Program Fund No. 5147	<u>1,363</u>	<u>425,508</u>	<u>379,808</u>	<u>575,599</u>	<u>537,807</u>	<u>379,808</u>	<u>401,958</u>
Subtotal, General Revenue Fund - Dedicated	\$ 2,946,363	\$ 4,628,724	\$ 4,583,024	\$ 8,268,815	\$ 8,306,024	\$ 4,583,024	\$ 4,605,174
<u>Other Funds</u>							
Appropriated Receipts	\$ 368,254	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
Interagency Contracts	<u>16,796</u>	<u>19,835</u>	<u>19,835</u>	<u>29,835</u>	<u>29,835</u>	<u>29,835</u>	<u>29,835</u>
Subtotal, Other Funds	\$ <u>385,050</u>	\$ <u>394,835</u>	\$ <u>394,835</u>	\$ <u>404,835</u>	\$ <u>404,835</u>	\$ <u>404,835</u>	\$ <u>404,835</u>
Total, Method of Financing	\$ <u>16,531,929</u>	\$ <u>23,164,093</u>	\$ <u>21,732,514</u>	\$ <u>40,064,833</u>	\$ <u>41,000,853</u>	\$ <u>21,713,123</u>	\$ <u>22,188,840</u>

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

Number of Full-Time-Equivalents (FTE):	187.6	209.6	260.0	320.0	320.0	260.0	260.0
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Schedule of Exempt Positions:

Executive Director, Group 5	\$165,315	\$174,776	\$174,776	\$261,068	\$261,068	\$174,776	\$174,776
Salary Supplement	12,300	12,300	12,300	78,726	82,662	12,300	12,300

TEXAS MEDICAL BOARD
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Items of Appropriation:							
A. Goal: LICENSURE							
Protect the Public through Licensure of Qualified Practitioners.							
A.1.1. Strategy: LICENSING	\$ 3,912,241	\$ 6,148,698	\$ 5,778,336	\$ 9,724,694	\$ 9,948,679	\$ 5,544,018	\$ 5,658,962
Conduct a Timely, Efficient, Cost-effective Licensure Process.							
B. Goal: ENFORCE ACTS							
Protect the Public with Investigations, Discipline and Education.							
B.1.1. Strategy: ENFORCEMENT	\$ 8,789,239	\$ 11,424,355	\$ 10,690,405	\$ 16,519,425	\$ 16,898,041	\$ 10,342,132	\$ 10,571,658
Conduct Competent, Fair, Timely Investigations and Monitor Results.							
B.1.2. Strategy: PHYSICIAN HEALTH PROGRAM	643,865	799,655	782,877	1,212,531	1,240,388	789,355	806,886
Conduct Competent, Fair, Timely Investigations and Monitor Results.							
B.2.1. Strategy: PUBLIC EDUCATION	347,420	547,218	488,669	1,268,146	1,267,392	506,107	489,280
Provide Programs to Educate the Public and Licensees.							
Total, Goal B: ENFORCE ACTS	\$ 9,780,524	\$ 12,771,228	\$ 11,961,951	\$ 19,000,102	\$ 19,405,821	\$ 11,637,594	\$ 11,867,824
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 1,041,227	\$ 1,358,893	\$ 1,286,743	\$ 4,514,194	\$ 4,630,646	\$ 2,392,459	\$ 2,451,956
Indirect Administration - Central Administration.							
C.1.2. Strategy: INFORMATION TECHNOLOGY	1,797,937	2,885,274	2,705,484	5,044,099	5,169,347	1,557,569	1,595,801
Indirect Administration - Information Technology.							
C.1.3. Strategy: OTHER SUPPORT SERVICES	0	0	0	1,781,744	1,846,360	581,483	614,297
Indirect Administration - Other Support Services.							
Total, Goal C: INDIRECT ADMINISTRATION	\$ 2,839,164	\$ 4,244,167	\$ 3,992,227	\$ 11,340,037	\$ 11,646,353	\$ 4,531,511	\$ 4,662,054
Grand Total, TEXAS MEDICAL BOARD	\$ 16,531,929	\$ 23,164,093	\$ 21,732,514	\$ 40,064,833	\$ 41,000,853	\$ 21,713,123	\$ 22,188,840
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 10,496,462	\$ 15,195,403	\$ 16,275,176	\$ 25,782,196	\$ 28,567,120	\$ 16,842,763	\$ 17,263,832
Other Personnel Costs	1,241,381	341,548	522,300	895,269	1,036,756	546,121	577,626
Professional Fees and Services	1,509,020	2,236,098	2,050,000	3,119,775	3,129,369	2,090,704	2,091,472
Fuels and Lubricants	741	3,709	1,420	2,888	2,960	2,625	2,691
Consumable Supplies	18,597	172,076	62,260	132,470	89,035	84,064	43,668

TEXAS MEDICAL BOARD
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Utilities	111,507	146,070	131,304	211,535	216,824	192,306	197,114
Travel	30,212	79,890	98,355	123,195	166,780	111,996	151,617
Rent - Building	17,258	15,788	23,783	19,058	19,533	17,325	17,758
Rent - Machine and Other	40,469	46,514	36,514	45,738	46,881	41,579	42,618
Other Operating Expense	1,685,097	2,907,285	2,005,879	1,866,202	1,929,923	842,402	859,206
Capital Expenditures	1,381,185	2,019,712	525,523	7,866,507	5,795,672	941,238	941,238
Total, Object-of-Expense Informational Listing	\$ 16,531,929	\$ 23,164,093	\$ 21,732,514	\$ 40,064,833	\$ 41,000,853	\$ 21,713,123	\$ 22,188,840
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 1,083,858	\$ 1,193,650	\$ 1,204,751	\$	\$	\$ 1,240,759	\$ 1,252,068
Group Insurance	2,016,607	2,080,400	2,124,793			2,170,674	2,218,103
Social Security	1,017,300	1,141,979	1,152,599			1,183,293	1,194,111
Benefits Replacement	2,477	2,054	1,670			1,358	1,104
Subtotal, Employee Benefits	\$ 4,120,242	\$ 4,418,083	\$ 4,483,813	\$	\$	\$ 4,596,084	\$ 4,665,386
<u>Debt Service</u>							
Lease Payments	\$ 0	\$ 0	\$ 0	\$	\$	\$ 2,736,286	\$ 2,942,265
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 4,120,242	\$ 4,418,083	\$ 4,483,813	\$	\$	\$ 7,332,370	\$ 7,607,651
Performance Measure Targets							
A. Goal: LICENSURE							
Outcome (Results/Impact):							
Percentage of Licensees with No Recent Violations	99%	99%	99%	99%	99%	99%	99%
A.1.1. Strategy: LICENSING							
Output (Volume):							
Number of New Non-Compact Licenses Issued to Individuals (Physicians)	5,453	5,759	5,428	5,997	6,177	5,997	6,177
Number of Texas Licenses Issued to Out-of-State Physicians through the Interstate Medical Licensure Compact	1,607	1,851	805	1,139	1,173	1,139	1,173
Number of Initial Letters of Qualification Issued to Texas Physicians who Seek to Enter into the Interstate Medical Licensure Compact Program	1,717	1,526	921	949	977	949	977

TEXAS MEDICAL BOARD
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Number of New Licenses Issued to Individuals (Allied Health Professionals)	5,697	5,706	5,743	5,915	6,092	5,915	6,092
Number of New Licenses Issued to Individuals: Physician Limited Licenses	4,850	5,044	5,195	5,351	5,512	5,351	5,512
Number of Non-Compact Licenses Renewed (Individuals) (Physicians)	52,083	53,566	53,680	55,290	56,949	55,290	56,949
Number of Texas Interstate Medical Licensure Compact Licenses Registered or Renewed by Out-of-State Physicians	220	687	518	534	550	534	550
Number of Licenses Renewed (Individuals) (Allied Health Professional)	29,868	31,534	30,236	31,143	32,077	31,143	32,077
Efficiencies:							
Average Number of Days for Individual License Issuance - Non-Compact Physicians	24	21	35	35	35	35	35
Average Number of Days for Individual License Issuance to Out-of-State- Physicians through the Interstate Medical Licensure Compact	10	10	15	15	15	15	15
Average Number of Days for Letter of Qualification Issuance	25	48	30	40	40	40	40
Average Number of Days for Individual License Issuance - Allied Health Professionals	19	22	22	22	22	22	22
Explanatory:							
Total Number of Individuals Licensed (Non-Compact Physicians)	96,671	98,196	102,907	105,994	109,174	105,994	109,174
Total Number of Physicians Participating in the Interstate Medical Licensure Compact with Texas as State of Principal License	2,048	3,832	3,914	4,031	4,152	4,031	4,152
Total Number of Physicians Participating in the Interstate Medical Licensure Compact with an Out-of-State State of Principal License	1,667	2,894	2,987	3,077	3,169	3,077	3,169
Total Number of Individuals Licensed (Allied Health Professionals)	67,634	70,000	72,100	74,263	76,491	74,263	76,491
Total Number of Individuals Licensed (Physician Limited Licenses)	10,173	10,500	10,815	11,139	11,474	11,139	11,474
Total Number of Individuals Licensed (Business Facilities)	724	745	767	790	814	790	814
B. Goal: ENFORCE ACTS							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action (Physician)	14%	12%	14%	14%	14%	14%	14%
Percent of Complaints Resulting in Disciplinary Action (Allied Health Professionals)	29%	27%	29%	29%	29%	29%	29%
Percent of Complaints Resulting in Remedial Action: (Physician)	13%	10%	13%	13%	13%	13%	13%

TEXAS MEDICAL BOARD
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Percent of Complaints Resulting in Remedial Action (Allied Health Professionals)	10%	10%	10%	10%	10%	10%	10%
Percent Complaints Resulting in Warning Letter: (Physician)	5%	6%	6%	6%	6%	6%	6%
Percent of Complaints Resulting in Warning Letter (Allied Health)	2%	2%	2%	2%	2%	2%	2%
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Complaints Resolved (Physicians)	1,368	1,403	1,882	1,938	1,997	1,938	1,997
Number of Complaints Resolved (Allied Health Professionals)	139	125	333	343	353	343	353
Efficiencies:							
Average Time for Complaint Resolution (Physician) (Days)	292	265	262	262	262	262	262
Average Time for Complaint Resolution (Allied Health Professionals)	142	365	365	365	365	365	365
Explanatory:							
Number of Jurisdictional Complaints Received and Filed (Physicians)	1,238	1,488	1,490	1,535	1,581	1,535	1,581
Number of Jurisdictional Complaints Received and Filed (Allied Health Professionals)	142	123	185	191	196	191	196
B.1.2. Strategy: PHYSICIAN HEALTH PROGRAM							
Explanatory:							
Number of Physicians Voluntarily Participating in the Physician Health Program	117	142	135	139	143	139	143
Number of Allied Health Professionals Voluntarily Participating in the Physician Health Program	5	7	5	5	5	5	5
Number of Physicians Ordered to Participate in the Physician Health Program	105	101	101	104	107	104	107
Number of Allied Health Professionals Ordered to Participate in the Physician Health Program	43	54	55	56	58	56	58

TEXAS BOARD OF NURSING

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 9,057,107	\$ 11,194,933	\$ 11,646,006	\$ 18,631,808	\$ 12,968,650	\$ 11,646,376	\$ 11,646,376

TEXAS BOARD OF NURSING
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Appropriated Receipts	\$ 5,088,013	\$ 3,999,401	\$ 3,999,401	\$ 3,999,401	\$ 3,999,401	\$ 4,292,464	\$ 4,292,464
Total, Method of Financing	<u>\$ 14,145,120</u>	<u>\$ 15,194,334</u>	<u>\$ 15,645,407</u>	<u>\$ 22,631,209</u>	<u>\$ 16,968,051</u>	<u>\$ 15,938,840</u>	<u>\$ 15,938,840</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	117.3	121.1	138.7	156.7	156.7	141.7	141.7
Schedule of Exempt Positions:							
Executive Director, Group 5	\$169,537	\$171,547	\$171,547	\$197,415	\$197,415	\$171,547	\$171,547
Items of Appropriation:							
A. Goal: LICENSING							
Accredit, Examine, and License Nurse Education and Practice.							
A.1.1. Strategy: LICENSING Operate Efficient System of Nursing Credential Verification.	\$ 7,675,891	\$ 7,678,362	\$ 7,896,999	\$ 9,593,389	\$ 8,443,389	\$ 8,189,178	\$ 8,189,178
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	699,838	594,902	594,903	594,902	594,903	594,902	594,903
A.2.1. Strategy: ACCREDITATION Accredit Programs That Include Essential Competencies Curricula.	<u>668,966</u>	<u>735,136</u>	<u>762,317</u>	<u>1,995,090</u>	<u>866,799</u>	<u>766,800</u>	<u>766,799</u>
Total, Goal A: LICENSING	\$ 9,044,695	\$ 9,008,400	\$ 9,254,219	\$ 12,183,381	\$ 9,905,091	\$ 9,550,880	\$ 9,550,880
B. Goal: PROTECT PUBLIC							
Protect Public and Enforce Nursing Practice Act.							
B.1.1. Strategy: ADJUDICATE VIOLATIONS Administer System of Enforcement and Adjudication.	\$ 3,215,970	\$ 3,763,418	\$ 3,916,894	\$ 7,727,314	\$ 4,342,446	\$ 3,912,446	\$ 3,912,446
B.1.2. Strategy: PEER ASSISTANCE Identify, Refer and Assist Those Nurses Whose Practice Is Impaired.	<u>1,005,458</u>	<u>1,005,458</u>	<u>1,005,458</u>	<u>1,165,458</u>	<u>1,165,458</u>	<u>1,005,458</u>	<u>1,005,458</u>
Total, Goal B: PROTECT PUBLIC	\$ 4,221,428	\$ 4,768,876	\$ 4,922,352	\$ 8,892,772	\$ 5,507,904	\$ 4,917,904	\$ 4,917,904

TEXAS BOARD OF NURSING
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 878,997	\$ 992,058	\$ 1,043,836	\$ 1,130,056	\$ 1,130,056	\$ 1,045,056	\$ 1,045,056
D. Goal: EDUCATION CREDENTIAL INTEGRITY							
D.1.1. Strategy: REGULATORY RESPONSE	\$ 0	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000
Enforce Standards in Nursing Education and Adjudicate Violations.							
Grand Total, TEXAS BOARD OF NURSING	<u>\$ 14,145,120</u>	<u>\$ 15,194,334</u>	<u>\$ 15,645,407</u>	<u>\$ 22,631,209</u>	<u>\$ 16,968,051</u>	<u>\$ 15,938,840</u>	<u>\$ 15,938,840</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 7,830,706	\$ 8,609,780	\$ 10,105,041	\$ 11,225,357	\$ 11,225,357	\$ 10,276,357	\$ 10,276,357
Other Personnel Costs	320,465	310,019	167,555	179,945	179,945	179,945	179,945
Professional Fees and Services	1,066,013	1,480,786	1,021,839	982,926	982,926	982,926	982,926
Consumable Supplies	51,847	67,405	53,200	53,200	53,200	53,200	53,200
Utilities	17,819	19,364	19,300	19,300	19,300	19,300	19,300
Travel	71,479	83,911	83,000	85,000	85,000	85,000	85,000
Rent - Building	18,872	19,492	19,550	19,550	19,550	19,550	19,550
Rent - Machine and Other	21,923	18,551	19,197	19,197	19,197	19,197	19,197
Other Operating Expense	4,622,608	4,527,426	4,101,125	4,383,576	4,383,576	4,303,365	4,303,365
Capital Expenditures	<u>123,388</u>	<u>57,600</u>	<u>55,600</u>	<u>5,663,158</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 14,145,120</u>	<u>\$ 15,194,334</u>	<u>\$ 15,645,407</u>	<u>\$ 22,631,209</u>	<u>\$ 16,968,051</u>	<u>\$ 15,938,840</u>	<u>\$ 15,938,840</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 745,973	\$ 821,538	\$ 829,178	\$	\$	\$ 891,601	\$ 899,384
Group Insurance	1,056,608	1,090,033	1,110,444			1,170,925	1,192,609
Social Security	582,414	653,794	659,874			710,068	716,262
Benefits Replacement	<u>5,413</u>	<u>4,488</u>	<u>3,649</u>			<u>2,966</u>	<u>2,412</u>
Subtotal, Employee Benefits	\$ 2,390,408	\$ 2,569,853	\$ 2,603,145	\$	\$	\$ 2,775,560	\$ 2,810,667

TEXAS BOARD OF NURSING
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<u>Debt Service</u>							
Lease Payments	\$ 0	\$ 0	\$ 0	\$	\$	\$ 1,898,584	\$ 2,041,504
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 2,390,408</u>	<u>\$ 2,569,853</u>	<u>\$ 2,603,145</u>	<u>\$</u>	<u>\$</u>	<u>\$ 4,674,144</u>	<u>\$ 4,852,171</u>
Performance Measure Targets							
A. Goal: LICENSING							
Outcome (Results/Impact):							
Percentage of Licensees with No Recent Violations (RN)	99.7%	99.8%	99%	99.5%	99.5%	99.5%	99.5%
Percentage of Licensees with No Recent Violations (APRN)	99.7%	99.7%	99%	99.5%	99.5%	99.5%	99.5%
Percentage of Licensees with No Recent Violations (LVN)	99.4%	99.4%	99%	99%	99%	99%	99%
A.1.1. Strategy: LICENSING							
Output (Volume):							
Number of New Licenses Issued to Individuals (RN)	31,282	31,159	25,000	60,000	60,000	30,000	30,000
Number of Individual Licenses Renewed (RN)	174,938	180,842	166,000	352,000	353,000	175,000	175,000
Number of New Licenses Issued to Individuals (LVN)	4,619	4,190	4,800	9,000	9,000	4,500	4,500
Number of Individual Licenses Renewed (LVN)	44,703	46,072	47,500	88,000	88,000	44,000	44,000
Number of New Licenses Issued to Individuals (APRN)	5,997	5,404	5,000	12,000	12,000	6,000	6,000
Number of Individual Licenses Renewed (APRN)	22,829	21,708	17,000	46,000	48,000	23,000	24,000
Explanatory:							
Total Number of Individuals Licensed (RN)	395,624	375,000	380,000	405,000	410,000	405,000	410,000
Total Number of Individuals Licensed (LVN)	102,990	103,000	103,000	102,000	102,000	102,000	102,000
B. Goal: PROTECT PUBLIC							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action (RN)	9%	7%	10%	9%	9%	9%	9%
Percent of Complaints Resulting in Disciplinary Action (LVN)	9%	8.9%	10%	10%	10%	10%	10%
Percent of Complaints Resulting in Disciplinary Action (APRN)	8%	5.9%	10%	8%	8%	8%	8%
B.1.1. Strategy: ADJUDICATE VIOLATIONS							
Output (Volume):							
Number of Complaints Resolved (RN)	11,728	13,792	9,000	24,500	24,500	12,000	12,000
Number of Complaints Resolved (LVN)	5,231	6,040	4,000	10,250	10,250	5,000	5,000
Number of Complaints Resolved (APRN)	1,687	2,099	1,000	3,450	3,450	1,700	1,700
Efficiencies:							
Average Time for Complaint Resolution (Days) (RN)	77	89	100	90	90	100	100
Average Time for Complaint Resolution (Days) (LVN)	82	92	100	90	90	100	100
Average Time for Complaint Resolution (Days) (APRN)	112	121	130	120	120	130	130

TEXAS BOARD OF NURSING
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Explanatory:							
Number of Jurisdictional Complaints Received (RN)	12,380	12,796	9,000	12,500	12,500	12,000	12,000
Number of Jurisdictional Complaints Received (LVN)	5,573	5,342	4,000	5,250	5,250	5,250	5,250
Number of Jurisdictional Complaints Received (APRN)	1,979	2,070	1,000	2,000	2,000	2,000	2,000
B.1.2. Strategy: PEER ASSISTANCE							
Explanatory:							
Number of Licensed Individuals Participating in a Peer Assistance Program (RN)	331	319	500	500	500	500	500
Number of Licensed Individuals Participating in a Peer Assistance Program (LVN)	75	82	100	100	100	100	100
Number of Licensed Individuals in Peer Assistance Program (APR)	67	58	50	50	50	50	50
D. Goal: EDUCATION CREDENTIAL INTEGRITY							
D.1.1. Strategy: REGULATORY RESPONSE							
Output (Volume):							
The total number of open cases in the Enforcement/Legal Departments during the reporting period	0	115	100	100	100	75	75
The total number of education credential reviews completed by the Nursing Department during the reporting period	0	90	90	100	100	95	95

OPTOMETRY BOARD

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
Method of Financing:							
General Revenue Fund	\$ 467,791	\$ 514,751	\$ 533,170	\$ 532,583	\$ 530,563	\$ 537,001	\$ 535,396
<u>Other Funds</u>							
Appropriated Receipts	\$ 8,010	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Interagency Contracts	<u>49,400</u>	<u>70,281</u>	<u>70,281</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Other Funds	<u>\$ 57,410</u>	<u>\$ 78,281</u>	<u>\$ 78,281</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>
Total, Method of Financing	<u><u>\$ 525,201</u></u>	<u><u>\$ 593,032</u></u>	<u><u>\$ 611,451</u></u>	<u><u>\$ 540,583</u></u>	<u><u>\$ 538,563</u></u>	<u><u>\$ 545,001</u></u>	<u><u>\$ 543,396</u></u>

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

Number of Full-Time-Equivalents (FTE):	5.8	5.5	7.0	6.0	6.0	6.0	6.0
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Schedule of Exempt Positions:							
Executive Director, Group 2	\$100,732	\$103,984	\$107,237	\$107,237	\$107,237	\$107,237	\$107,237

Items of Appropriation:

A. Goal: LICENSURE AND ENFORCEMENT

Manage Quality Program of Examination and Licensure, Enforce Statutes.

A.1.1. Strategy: LICENSURE AND ENFORCEMENT Operate an Efficient & Comprehensive Licensure & Enforcement System.	\$ 338,465	\$ 401,259	\$ 415,520	\$ 448,538	\$ 449,018	\$ 345,719	\$ 346,614
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	25,385	23,345	23,545	23,545	23,545	23,545	23,545
A.1.3. Strategy: NATIONAL PRACTITIONER DATA BANK	9,000	9,092	9,092	14,000	14,000	14,000	14,000
A.1.4. Strategy: PEER ASSISTANCE Provide a Peer Assistance Program for Licensed Individuals.	<u>47,004</u>	<u>47,000</u>	<u>47,000</u>	<u>47,000</u>	<u>47,000</u>	<u>47,000</u>	<u>47,000</u>

Total, Goal A: LICENSURE AND ENFORCEMENT	\$ 419,854	\$ 480,696	\$ 495,157	\$ 533,083	\$ 533,563	\$ 430,264	\$ 431,159
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OPTOMETRY BOARD
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 105,347	\$ 112,336	\$ 116,294	\$ 7,500	\$ 5,000	\$ 114,737	\$ 112,237
Grand Total, OPTOMETRY BOARD	<u>\$ 525,201</u>	<u>\$ 593,032</u>	<u>\$ 611,451</u>	<u>\$ 540,583</u>	<u>\$ 538,563</u>	<u>\$ 545,001</u>	<u>\$ 543,396</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 306,675	\$ 334,323	\$ 401,520	\$ 339,000	\$ 339,000	\$ 339,000	\$ 339,000
Other Personnel Costs	40,205	29,978	23,520	19,287	19,767	19,287	19,767
Professional Fees and Services	51,349	57,008	54,550	57,050	54,550	57,050	54,550
Consumable Supplies	2,158	1,695	2,500	2,000	2,000	2,000	2,000
Utilities	773	321	800	850	850	850	850
Travel	6,470	14,354	15,000	15,000	15,000	15,000	15,000
Rent - Building	425	463	500	500	500	500	500
Rent - Machine and Other	1,606	(268)	1,500	1,500	1,500	1,500	1,500
Other Operating Expense	<u>115,540</u>	<u>155,158</u>	<u>111,561</u>	<u>105,396</u>	<u>105,396</u>	<u>109,814</u>	<u>110,229</u>
Total, Object-of-Expense Informational Listing	<u>\$ 525,201</u>	<u>\$ 593,032</u>	<u>\$ 611,451</u>	<u>\$ 540,583</u>	<u>\$ 538,563</u>	<u>\$ 545,001</u>	<u>\$ 543,396</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 18,918	\$ 20,834	\$ 21,028	\$	\$	\$ 14,546	\$ 14,744
Group Insurance	62,365	64,338	66,116	\$	\$	60,040	61,957
Social Security	<u>24,857</u>	<u>27,904</u>	<u>28,164</u>	<u></u>	<u></u>	<u>23,049</u>	<u>23,314</u>
Subtotal, Employee Benefits	\$ 106,140	\$ 113,076	\$ 115,308	\$	\$	\$ 97,635	\$ 100,015
<u>Debt Service</u>							
Lease Payments	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$</u>	<u>\$</u>	<u>\$ 148,631</u>	<u>\$ 159,819</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 106,140</u>	<u>\$ 113,076</u>	<u>\$ 115,308</u>	<u>\$</u>	<u>\$</u>	<u>\$ 246,266</u>	<u>\$ 259,834</u>
Performance Measure Targets							
A. Goal: LICENSURE AND ENFORCEMENT							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	99%	99%	98%	98%	98%	98%	98%

OPTOMETRY BOARD
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
A.1.1. Strategy: LICENSURE AND ENFORCEMENT							
Output (Volume):							
Number of New Licenses Issued to Individuals	243	236	189	189	189	189	189
Number of Licenses Renewed (Individuals)	2,443	2,460	2,500	2,500	2,500	2,500	2,500
Number of Complaints Resolved	108	86	140	140	140	140	140
Number of Inspections Conducted	63	63	63	63	63	63	63
Efficiencies:							
Average Time for Complaint Resolution (Days)	56	67	115	115	115	115	115
Explanatory:							
Total Number of Individuals Licensed	5,219	5,000	5,000	5,000	5,000	5,000	5,000
Number of Jurisdictional Complaints Received	45	150	150	150	150	150	150
A.1.4. Strategy: PEER ASSISTANCE							
Explanatory:							
Number of Licensed Individuals Participating in a Peer Assistance Program	5	2	2	2	2	2	2

BOARD OF PHARMACY

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
Method of Financing:							
General Revenue Fund	\$ 8,736,675	\$ 15,230,722	\$ 14,589,053	\$ 16,438,795	\$ 16,345,368	\$ 14,604,846	\$ 14,613,245
Appropriated Receipts	\$ 183,470	\$ 307,618	\$ 214,015	\$ 214,015	\$ 214,015	\$ 214,015	\$ 214,015
Total, Method of Financing	<u>\$ 8,920,145</u>	<u>\$ 15,538,340</u>	<u>\$ 14,803,068</u>	<u>\$ 16,652,810</u>	<u>\$ 16,559,383</u>	<u>\$ 14,818,861</u>	<u>\$ 14,827,260</u>

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

Number of Full-Time-Equivalents (FTE):	93.5	92.7	117.0	128.0	128.0	117.0	117.0
Schedule of Exempt Positions:							
Executive Director, Group 4	\$141,510	\$148,923	\$156,336	\$181,336	\$181,336	\$156,336	\$156,336

BOARD OF PHARMACY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
Items of Appropriation:							
A. Goal: MAINTAIN STANDARDS							
Establish and Maintain Standards for Pharmacy Education and Practice.							
A.1.1. Strategy: LICENSING Operate an Application and Renewal Licensure System.	\$ 931,100	\$ 1,098,243	\$ 1,178,321	\$ 1,379,847	\$ 1,372,213	\$ 1,212,690	\$ 1,217,730
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	<u>270,092</u>	<u>251,106</u>	<u>251,106</u>	<u>286,106</u>	<u>286,106</u>	<u>251,106</u>	<u>251,106</u>
Total, Goal A: MAINTAIN STANDARDS	\$ 1,201,192	\$ 1,349,349	\$ 1,429,427	\$ 1,665,953	\$ 1,658,319	\$ 1,463,796	\$ 1,468,836
B. Goal: ENFORCE REGULATIONS							
Protect Public Health by Enforcing All Laws Relating to Practice.							
B.1.1. Strategy: ENFORCEMENT Operate System of Inspection Assistance Education.	\$ 5,128,796	\$ 6,063,829	\$ 6,220,662	\$ 6,766,145	\$ 6,758,511	\$ 6,206,788	\$ 6,210,147
B.1.2. Strategy: PEER ASSISTANCE Provide a Peer Assistance Program for Licensed Individuals.	246,800	359,181	359,181	359,181	359,181	359,181	359,181
B.1.3. Strategy: PRESCRIPTION MONITORING PROGRAM	<u>1,520,109</u>	<u>6,778,714</u>	<u>5,758,095</u>	<u>5,861,376</u>	<u>5,857,560</u>	<u>5,748,393</u>	<u>5,748,393</u>
Total, Goal B: ENFORCE REGULATIONS	\$ 6,895,705	\$ 13,201,724	\$ 12,337,938	\$ 12,986,702	\$ 12,975,252	\$ 12,314,362	\$ 12,317,721
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION	<u>\$ 823,248</u>	<u>\$ 987,267</u>	<u>\$ 1,035,703</u>	<u>\$ 2,000,155</u>	<u>\$ 1,925,812</u>	<u>\$ 1,040,703</u>	<u>\$ 1,040,703</u>
Grand Total, BOARD OF PHARMACY	<u>\$ 8,920,145</u>	<u>\$ 15,538,340</u>	<u>\$ 14,803,068</u>	<u>\$ 16,652,810</u>	<u>\$ 16,559,383</u>	<u>\$ 14,818,861</u>	<u>\$ 14,827,260</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 5,589,490	\$ 7,350,971	\$ 7,828,698	\$ 9,323,949	\$ 9,323,953	\$ 7,828,698	\$ 7,828,698
Other Personnel Costs	622,200	128,106	160,722	216,471	188,222	174,472	188,222
Professional Fees and Services	1,038,499	5,688,905	5,327,838	5,333,454	5,335,358	5,327,838	5,327,838
Fuels and Lubricants	25,815	25,000	25,000	25,000	25,000	25,000	25,000
Consumable Supplies	17,686	27,700	26,362	26,362	26,362	26,362	26,362
Utilities	31,905	25,300	27,385	27,385	27,385	27,385	27,385
Travel	75,277	73,000	118,000	118,000	118,000	118,000	118,000
Rent - Building	5,196	4,100	4,900	4,900	4,900	4,900	4,900
Rent - Machine and Other	12,027	13,000	12,700	12,700	12,700	12,700	12,700

BOARD OF PHARMACY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
Other Operating Expense	1,425,541	2,202,258	1,271,463	1,404,589	1,337,503	1,273,506	1,268,155
Capital Expenditures	<u>76,509</u>	<u>0</u>	<u>0</u>	<u>160,000</u>	<u>160,000</u>	<u>0</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 8,920,145</u>	<u>\$ 15,538,340</u>	<u>\$ 14,803,068</u>	<u>\$ 16,652,810</u>	<u>\$ 16,559,383</u>	<u>\$ 14,818,861</u>	<u>\$ 14,827,260</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 504,442	\$ 555,541	\$ 560,708	\$	\$	\$ 565,922	\$ 571,185
Group Insurance	995,880	1,027,384	1,049,930			1,073,244	1,097,358
Social Security	463,375	520,166	525,004			529,886	534,814
Benefits Replacement	<u>4,953</u>	<u>4,107</u>	<u>3,339</u>			<u>2,715</u>	<u>2,207</u>
Subtotal, Employee Benefits	\$ 1,968,650	\$ 2,107,198	\$ 2,138,981	\$	\$	\$ 2,171,767	\$ 2,205,564
<u>Debt Service</u>							
Lease Payments	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	\$	\$	\$ 1,694,453	\$ 1,822,007
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 1,968,650</u>	<u>\$ 2,107,198</u>	<u>\$ 2,138,981</u>	<u>\$</u>	<u>\$</u>	<u>\$ 3,866,220</u>	<u>\$ 4,027,571</u>
Performance Measure Targets							
A. Goal: MAINTAIN STANDARDS							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations	98%	98%	98%	98%	98%	98%	98%
A.1.1. Strategy: LICENSING							
Output (Volume):							
Number of New Licenses Issued to Individuals	1,904	1,629	2,000	2,000	2,000	2,000	2,000
Number of Licenses Renewed (Individuals)	19,839	20,337	19,500	19,500	19,500	19,500	19,500
Number of New Registrations Issued to Individuals	20,976	17,500	17,500	17,500	17,500	17,500	17,500
Number of Registrations Renewed (Individuals)	18,300	17,000	17,000	17,000	17,000	17,000	17,000
Explanatory:							
Total Number of Individuals Licensed	39,914	40,526	40,526	40,500	40,500	40,500	40,500
Total Number of Business Facilities Licensed	8,370	8,350	8,350	8,350	8,350	8,350	8,350
B. Goal: ENFORCE REGULATIONS							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action	6%	10%	10%	10%	10%	10%	10%

BOARD OF PHARMACY
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested</u>		<u>Recommended</u>	
				2026	2027	2026	2027
B.1.1. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Jurisdictional Complaints Resolved	6,713	5,420	5,420	5,500	5,500	5,500	5,500
Efficiencies:							
Average Resolution Time for Resolving Jurisdictional Complaints (Days)	103	96	150	150	150	150	150
Explanatory:							
Number of Jurisdictional Complaints Received	6,798	5,500	5,500	5,500	5,500	5,500	5,500
B.1.2. Strategy: PEER ASSISTANCE							
Explanatory:							
Number of Individuals Participating in A Peer Assistance Program	98	160	160	160	160	160	160

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

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested</u>		<u>Recommended</u>	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 1,336,123	\$ 1,718,305	\$ 1,641,344	\$ 1,796,592	\$ 1,862,675	\$ 1,664,163	\$ 1,666,567
Appropriated Receipts	\$ 166,522	\$ 119,967	\$ 119,967	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Total, Method of Financing	<u>\$ 1,502,645</u>	<u>\$ 1,838,272</u>	<u>\$ 1,761,311</u>	<u>\$ 1,921,592</u>	<u>\$ 1,987,675</u>	<u>\$ 1,789,163</u>	<u>\$ 1,791,567</u>

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

Number of Full-Time-Equivalents (FTE):	18.7	17.2	21.0	21.0	21.0	21.0	21.0
Schedule of Exempt Positions:							
Executive Director, Group 2	\$104,424	\$112,779	\$116,508	\$129,765	\$129,765	\$116,508	\$116,508

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

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
Items of Appropriation:							
A. Goal: LICENSING							
License Physical and Occupational Therapists.							
A.1.1. Strategy: OPERATE LICENSING SYSTEM Issue and Renew Licenses.	\$ 785,992	\$ 1,074,607	\$ 967,052	\$ 1,026,955	\$ 1,067,391	\$ 828,018	\$ 830,422
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	192,621	177,180	177,180	194,196	194,196	194,196	194,196
Total, Goal A: LICENSING	\$ 978,613	\$ 1,251,787	\$ 1,144,232	\$ 1,221,151	\$ 1,261,587	\$ 1,022,214	\$ 1,024,618
B. Goal: ENFORCEMENT							
Promote Compliance and Enforce PT and OT Practice Acts and Rules.							
B.1.1. Strategy: ADMINISTER ENFORCEMENT Enforce the Physical Therapy and Occupational Therapy Practice Acts.	\$ 520,899	\$ 579,637	\$ 610,231	\$ 686,113	\$ 711,765	\$ 542,584	\$ 542,584
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 3,133	\$ 6,848	\$ 6,848	\$ 14,328	\$ 14,323	\$ 224,365	\$ 224,365
Grand Total, EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS	\$ 1,502,645	\$ 1,838,272	\$ 1,761,311	\$ 1,921,592	\$ 1,987,675	\$ 1,789,163	\$ 1,791,567
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 973,768	\$ 1,218,081	\$ 1,301,052	\$ 1,365,474	\$ 1,431,648	\$ 1,301,052	\$ 1,301,052
Other Personnel Costs	84,662	45,971	45,971	45,971	45,971	45,971	45,971
Professional Fees and Services	25,940	6,490	6,490	5,500	5,500	5,500	5,500
Consumable Supplies	10,481	7,000	7,000	6,000	6,000	6,000	6,000
Utilities	7,828	7,000	7,000	11,657	11,657	11,657	11,657
Travel	11,626	35,000	35,000	12,399	12,399	12,399	12,399
Rent - Building	247	400	400	500	500	500	500
Rent - Machine and Other	1,172	0	0	1,700	1,700	1,700	1,700
Other Operating Expense	386,921	518,330	358,398	472,391	472,300	404,384	406,788
Total, Object-of-Expense Informational Listing	\$ 1,502,645	\$ 1,838,272	\$ 1,761,311	\$ 1,921,592	\$ 1,987,675	\$ 1,789,163	\$ 1,791,567

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

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 94,173	\$ 103,713	\$ 104,678	\$		\$ 105,651	\$ 106,634
Group Insurance	206,566	213,101	218,528	\$		224,156	229,993
Social Security	<u>73,274</u>	<u>82,254</u>	<u>83,019</u>			<u>83,791</u>	<u>84,570</u>
Subtotal, Employee Benefits	\$ 374,013	\$ 399,068	\$ 406,225	\$		\$ 413,598	\$ 421,197
<u>Debt Service</u>							
Lease Payments	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$</u>		<u>\$ 421,645</u>	<u>\$ 453,385</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u><u>\$ 374,013</u></u>	<u><u>\$ 399,068</u></u>	<u><u>\$ 406,225</u></u>	<u><u>\$</u></u>		<u><u>\$ 835,243</u></u>	<u><u>\$ 874,582</u></u>
Performance Measure Targets							
A. Goal: LICENSING							
Outcome (Results/Impact):							
Percent of Licensees with No Recent Violations: Physical Therapy	99%	99%	99%	99%	99%	99%	99%
Percent of Licensees with No Recent Violations: Occupational Therapy	99%	99%	99%	99%	99%	99%	99%
A.1.1. Strategy: OPERATE LICENSING SYSTEM							
Output (Volume):							
Number of New Licenses Issued to Individuals: Physical Therapy	2,212	2,257	2,300	2,400	2,500	2,400	2,500
Number of New Licenses Issued to Individuals: Occupational Therapy	1,491	1,447	1,375	1,400	1,425	1,400	1,425
Number of Licenses Renewed (Individuals): Physical Therapy	14,166	14,493	13,100	13,200	13,300	13,200	13,300
Number of Licenses Renewed (Individuals): Occupational Therapy	8,128	8,309	7,550	7,600	7,650	7,600	7,650
Explanatory:							
Total Number of Individuals Licensed: Physical Therapy	33,056	33,750	31,000	31,500	32,000	31,500	32,000
Total Number of Individuals Licensed: Occupational Therapy	19,299	19,758	18,050	18,200	18,350	18,200	18,350
B. Goal: ENFORCEMENT							
Outcome (Results/Impact):							
Percent of Complaints Resulting in Disciplinary Action: Physical Therapy	24%	17%	11%	21%	21%	21%	21%

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

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
Percent of Complaints Resulting in Disciplinary Action: Occupational Therapy	27%	23%	15%	16%	16%	16%	16%
B.1.1. Strategy: ADMINISTER ENFORCEMENT							
Output (Volume):							
Number of Complaints Resolved: Physical Therapy	646	562	650	650	650	650	650
Number of Complaints Resolved: Occupational Therapy	372	379	420	420	420	420	420
Efficiencies:							
Average Time for Complaint Resolution: Physical Therapy (Days)	98	110	105	110	110	110	110
Average Time for Complaint Resolution: Occupational Therapy (Days)	113	106	109	109	109	109	109
Explanatory:							
Number of Jurisdictional Complaints Received: Physical Therapy	654	517	730	700	700	700	700
Number of Jurisdictional Complaints Received: Occupational Therapy	412	368	490	500	500	500	500

BOARD OF PLUMBING EXAMINERS

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
Method of Financing:							
General Revenue Fund	\$ 3,005,338	\$ 3,923,808	\$ 3,932,358	\$ 5,204,735	\$ 5,213,898	\$ 3,965,926	\$ 3,968,952
Appropriated Receipts	\$ 17,768	\$ 58,410	\$ 25,600	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Total, Method of Financing	<u>\$ 3,023,106</u>	<u>\$ 3,982,218</u>	<u>\$ 3,957,958</u>	<u>\$ 5,229,735</u>	<u>\$ 5,238,898</u>	<u>\$ 3,990,926</u>	<u>\$ 3,993,952</u>

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

Number of Full-Time-Equivalents (FTE):	34.4	37.9	51.0	58.0	58.0	51.0	51.0
Schedule of Exempt Positions:							
Executive Director, Group 3	\$120,586	\$124,982	\$129,377	\$152,000	\$167,000	\$129,377	\$129,377

BOARD OF PLUMBING EXAMINERS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
Items of Appropriation:							
A. Goal: ENSURE PUBLIC SAFETY/PLUMBING							
Ensure Public Health by Licensing and Registering Plumbers.							
A.1.1. Strategy: EXAMINE AND LICENSE PLUMBERS Administer Competency Examinations, Issue and Renew Licenses.	\$ 1,317,789	\$ 1,701,559	\$ 1,796,658	\$ 2,376,569	\$ 2,391,699	\$ 1,754,689	\$ 1,754,688
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	169,915	155,000	155,000	155,000	155,000	155,000	155,000
A.1.3. Strategy: INSPECTIONS AND ENFORCEMENT Inspect and Monitor Job Sites, Investigate and Resolve Complaints.	1,088,462	1,445,200	1,332,500	1,722,493	1,735,077	1,332,500	1,332,500
A.1.4. Strategy: CONSUMER EDUCATION/PUBLIC AWARENESS Consumer Education and Public Awareness.	<u>133,983</u>	<u>221,973</u>	<u>220,100</u>	<u>411,226</u>	<u>411,526</u>	<u>270,100</u>	<u>270,100</u>
Total, Goal A: ENSURE PUBLIC SAFETY/PLUMBING	\$ 2,710,149	\$ 3,523,732	\$ 3,504,258	\$ 4,665,288	\$ 4,693,302	\$ 3,512,289	\$ 3,512,288
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMIN Indirect Administration.	<u>312,957</u>	<u>458,486</u>	<u>453,700</u>	<u>564,447</u>	<u>545,596</u>	<u>478,637</u>	<u>481,664</u>
Grand Total, BOARD OF PLUMBING EXAMINERS	<u>\$ 3,023,106</u>	<u>\$ 3,982,218</u>	<u>\$ 3,957,958</u>	<u>\$ 5,229,735</u>	<u>\$ 5,238,898</u>	<u>\$ 3,990,926</u>	<u>\$ 3,993,952</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,864,201	\$ 2,183,535	\$ 2,418,158	\$ 3,177,583	\$ 3,192,582	\$ 2,426,689	\$ 2,426,688
Other Personnel Costs	73,803	83,200	92,400	97,521	97,521	93,400	93,400
Professional Fees and Services	81,199	140,200	135,000	245,000	227,000	160,037	163,064
Fuels and Lubricants	8,164	10,024	10,500	12,000	12,000	10,500	10,500
Consumable Supplies	22,855	28,700	27,000	33,500	33,500	27,000	27,000
Utilities	64,665	68,700	67,700	67,700	67,700	67,700	67,700
Travel	43,889	72,000	72,000	127,500	127,500	72,000	72,000
Rent - Building	233,597	384,500	385,500	420,830	438,495	385,500	385,500
Rent - Machine and Other	17,552	21,800	21,100	21,100	21,100	21,100	21,100
Other Operating Expense	568,605	881,559	728,600	980,000	952,000	727,000	727,000
Capital Expenditures	<u>44,576</u>	<u>108,000</u>	<u>0</u>	<u>47,001</u>	<u>69,500</u>	<u>0</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 3,023,106</u>	<u>\$ 3,982,218</u>	<u>\$ 3,957,958</u>	<u>\$ 5,229,735</u>	<u>\$ 5,238,898</u>	<u>\$ 3,990,926</u>	<u>\$ 3,993,952</u>

BOARD OF PLUMBING EXAMINERS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 184,316	\$ 202,987	\$ 204,875	\$	\$	\$ 206,780	\$ 208,703
Group Insurance	442,061	456,045	467,663			479,710	492,205
Social Security	<u>149,146</u>	<u>167,425</u>	<u>168,982</u>			<u>170,554</u>	<u>172,140</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u><u>\$ 775,523</u></u>	<u><u>\$ 826,457</u></u>	<u><u>\$ 841,520</u></u>	<u><u>\$</u></u>	<u><u>\$</u></u>	<u><u>\$ 857,044</u></u>	<u><u>\$ 873,048</u></u>
Performance Measure Targets							
A. Goal: ENSURE PUBLIC SAFETY/PLUMBING							
Outcome (Results/Impact):							
Percentage of Complaints Resolved Resulting in Disciplinary Action	54%	51%	53%	53%	53%	53%	53%
Percentage of Licensees/Registrants with No Recent Violations	99%	99%	98%	98%	98%	98%	98%
A.1.1. Strategy: EXAMINE AND LICENSE PLUMBERS							
Output (Volume):							
Number of New Licenses, Registrations and Endorsements Issued	10,671	9,504	10,000	10,000	10,000	10,000	10,000
Number of Licenses, Registrations and Endorsements Renewed	43,965	43,998	45,200	45,500	45,800	45,500	45,800
Explanatory:							
Total Number of Individuals Licensed, Registered and Endorsed (Unduplicated)	75,794	75,500	75,800	76,000	76,200	76,000	76,200
A.1.3. Strategy: INSPECTIONS AND ENFORCEMENT							
Output (Volume):							
Total Number of Compliance Checks Performed	9,255	11,016	10,000	10,000	10,000	10,000	10,000
Number of Investigations Conducted	646	661	750	750	750	750	750
Number of Complaints Resolved	734	766	750	750	750	750	750
Efficiencies:							
Average Time for Complaint Resolution	114	135	130	125	125	125	125
Explanatory:							
Percentage of Compliance Checks Found with Violations	3.6%	3.7%	3.8%	3.8%	3.8%	3.8%	3.8%
Number of Jurisdictional Complaints Received	788	780	770	770	770	770	770

RACING COMMISSION

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 0	\$ 1,313,350	\$ 1,444,685	\$ 8,968,090	\$ 8,137,612	\$ 1,816,854	\$ 1,953,837
GR Dedicated - Texas Racing Commission Account No. 597	\$ 3,797,793	\$ 5,186,030	\$ 5,308,782	\$ 6,720,431	\$ 11,230,973	\$ 4,205,578	\$ 4,205,579
<u>Other Funds</u>							
Texas-bred Incentive Fund No. 327, estimated	\$ 2,289,486	\$ 2,530,000	\$ 2,500,000	\$ 2,530,000	\$ 2,500,000	\$ 2,530,000	\$ 2,500,000
Appropriated Receipts	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,166,410</u>	<u>1,166,410</u>
Subtotal, Other Funds	<u>\$ 2,289,486</u>	<u>\$ 2,530,000</u>	<u>\$ 2,500,000</u>	<u>\$ 2,530,000</u>	<u>\$ 2,500,000</u>	<u>\$ 3,696,410</u>	<u>\$ 3,666,410</u>
Total, Method of Financing	<u><u>\$ 6,087,279</u></u>	<u><u>\$ 9,029,380</u></u>	<u><u>\$ 9,253,467</u></u>	<u><u>\$ 18,218,521</u></u>	<u><u>\$ 21,868,585</u></u>	<u><u>\$ 9,718,842</u></u>	<u><u>\$ 9,825,826</u></u>
 This bill pattern represents an estimated 28.1% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	31.7	40.8	57.3	57.3	96.0	57.3	57.3
Schedule of Exempt Positions:							
Executive Director, Group 3	\$137,367	\$139,851	\$142,335	\$197,415	\$197,415	\$142,335	\$142,335
 Items of Appropriation:							
A. Goal: ENABLE LICENSED ACTIVITIES							
Enable Licensed Activities Through Business and Occupational Licensing.							
A.1.1. Strategy: PROVIDE LICENSING SERVICES Provide Business and Occupational Licensing Services.	\$ 715,363	\$ 767,158	\$ 767,158	\$ 1,125,266	\$ 2,249,156	\$ 636,376	\$ 636,376
A.1.2. Strategy: CRIMINAL HISTORY & BACKGROUND CHECK Criminal History And Background Checks. Estimated And Nontransferable.	0	90,000	90,000	2,500	2,500	2,500	2,500
A.1.3. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	<u>13,125</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Total, Goal A: ENABLE LICENSED ACTIVITIES	\$ 728,488	\$ 867,158	\$ 867,158	\$ 1,137,766	\$ 2,261,656	\$ 648,876	\$ 648,876

RACING COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
B. Goal: PROTECT RACING SAFETY & INTEGRITY							
Protect The Integrity And Safety of Texas Racing.							
B.1.1. Strategy: DETER, INVESTIGATE, AND ADJUDICATE Deter, Investigate, And Adjudicate Violations of The Texas Racing Act.	\$ 868,566	\$ 1,072,388	\$ 1,195,259	\$ 1,963,247	\$ 3,995,246	\$ 1,148,430	\$ 1,148,429
B.1.2. Strategy: WAGERING INTEGRITY AND SECURITY Increase the Integrity and Security of Pari-mutuel Wagering.	252,804	465,459	465,459	791,386	1,045,386	465,459	465,459
B.1.3. Strategy: PREVENT INJURIES/EMERGENCY RESPONSE Prevent Injuries and Respond to Medical Emergencies.	381,033	563,797	563,796	808,242	1,443,241	563,797	563,796
B.1.4. Strategy: ADMINISTER DRUG TESTING PROGRAMS	0	1,510,677	1,642,012	1,835,314	2,851,317	212,606	212,609 & UB
B.1.5. Strategy: FORENSIC LABORATORY SERVICES Forensic Laboratory Services For Equine Testing.	0	0	0	3,600,000	3,700,000	2,332,820	2,332,820 & UB
Total, Goal B: PROTECT RACING SAFETY & INTEGRITY	\$ 1,502,403	\$ 3,612,321	\$ 3,866,526	\$ 8,998,189	\$ 13,035,190	\$ 4,723,112	\$ 4,723,113
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: CENTRAL ADMIN & OTHER SUPPORT SVCS Central Administration and Other Support Services.	\$ 1,047,786	\$ 1,400,306	\$ 1,402,790	\$ 2,623,641	\$ 2,180,741	\$ 1,303,902	\$ 1,429,278
C.1.2. Strategy: INFORMATION RESOURCES	<u>519,116</u>	<u>619,595</u>	<u>616,993</u>	<u>2,928,925</u>	<u>1,890,998</u>	<u>512,952</u>	<u>524,559</u>
Total, Goal C: INDIRECT ADMINISTRATION	\$ 1,566,902	\$ 2,019,901	\$ 2,019,783	\$ 5,552,566	\$ 4,071,739	\$ 1,816,854	\$ 1,953,837
D. Goal: TEXAS BRED INCENTIVE PROGRAM							
Texas Bred Incentive Fund Administration.							
D.1.1. Strategy: TEXAS BRED INCENTIVE PROGRAM Allocate Texas Bred Incentive Funds. Estimated and Nontransferable.	<u>\$ 2,289,486</u>	<u>\$ 2,530,000</u>	<u>\$ 2,500,000</u>	<u>\$ 2,530,000</u>	<u>\$ 2,500,000</u>	<u>\$ 2,530,000</u>	<u>\$ 2,500,000</u>
Grand Total, RACING COMMISSION	<u>\$ 6,087,279</u>	<u>\$ 9,029,380</u>	<u>\$ 9,253,467</u>	<u>\$ 18,218,521</u>	<u>\$ 21,868,585</u>	<u>\$ 9,718,842</u>	<u>\$ 9,825,826</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 2,468,232	\$ 2,606,915	\$ 2,862,535	\$ 6,836,219	\$ 12,371,566	\$ 2,862,535	\$ 2,862,535
Other Personnel Costs	273,411	215,406	215,406	225,669	225,669	238,453	238,453
Professional Fees and Services	380,810	1,977,468	1,974,756	4,499,399	4,596,797	2,945,221	2,956,848
Fuels and Lubricants	0	0	0	75,000	75,000	75,000	75,000

RACING COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Consumable Supplies	31,003	34,666	34,365	64,171	64,183	66,308	66,320
Utilities	28,101	135,000	135,000	13,978	28,654	13,978	28,654
Travel	208,317	298,955	263,355	217,285	217,284	254,355	254,355
Rent - Building	225	350	350	350	350	350	350
Rent - Machine and Other	2,766	1,300	1,500	1,500	1,500	1,500	1,500
Other Operating Expense	354,279	1,229,320	1,266,200	222,174	201,287	731,142	841,811
Grants	2,289,486	2,530,000	2,500,000	2,530,000	2,500,000	2,530,000	2,500,000
Capital Expenditures	50,649	0	0	3,532,776	1,586,295	0	0
Total, Object-of-Expense Informational Listing	\$ 6,087,279	\$ 9,029,380	\$ 9,253,467	\$ 18,218,521	\$ 21,868,585	\$ 9,718,842	\$ 9,825,826
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 180,596	\$ 198,890	\$ 200,740	\$	\$	\$ 202,607	\$ 204,491
Group Insurance	712,224	734,754	761,054			788,458	817,015
Social Security	184,832	207,485	209,415			211,362	213,328
Subtotal, Employee Benefits	\$ 1,077,652	\$ 1,141,129	\$ 1,171,209	\$	\$	\$ 1,202,427	\$ 1,234,834
<u>Debt Service</u>							
Lease Payments	\$ 0	\$ 0	\$ 0	\$	\$	\$ 651,283	\$ 700,309
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 1,077,652	\$ 1,141,129	\$ 1,171,209	\$	\$	\$ 1,853,710	\$ 1,935,143
Performance Measure Targets							
A. Goal: ENABLE LICENSED ACTIVITIES							
A.1.1. Strategy: PROVIDE LICENSING SERVICES							
Output (Volume):							
Number of New Occupational Licenses Issued	1,529	1,175	1,800	1,800	1,800	1,800	1,800
Number of Occupational Licenses Renewed	3,273	2,660	4,000	4,000	4,000	4,000	4,000
Explanatory:							
Total Number of Individuals Licensed	14,000	15,000	16,000	17,000	16,000	16,000	17,000
B. Goal: PROTECT RACING SAFETY & INTEGRITY							
Outcome (Results/Impact):							
Percent of Race Horses that Sustain a Catastrophic Injury	0%	1.05%	0.08%	0.2%	0.2%	0.2%	0.2%

RACING COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
B.1.1. Strategy: DETER, INVESTIGATE, AND ADJUDICATE							
Output (Volume):							
Number of Racetrack Inspections	12	4	4	4	4	4	4
Number of Occupational Licenses Suspended or Revoked	51	29	15	15	15	15	15
Number of Investigations Completed	74	132	25	25	25	25	25
Explanatory:							
Number of Complaints Received Against Licensees	4	4	5	5	5	5	5
B.1.3. Strategy: PREVENT INJURIES/EMERGENCY RESPONSE							
Output (Volume):							
Number of Horses Inspected Pre-race	14,416	13,386	12,000	12,000	12,000	12,000	12,000

SECURITIES BOARD

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 7,353,774	\$ 8,950,968	\$ 9,376,626	\$ 10,087,956	\$ 9,653,350	\$ 9,310,426	\$ 9,310,426
Appropriated Receipts	\$ 162	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 7,353,936</u>	<u>\$ 8,950,968</u>	<u>\$ 9,376,626</u>	<u>\$ 10,087,956</u>	<u>\$ 9,653,350</u>	<u>\$ 9,310,426</u>	<u>\$ 9,310,426</u>

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

Number of Full-Time-Equivalents (FTE):	79.3	83.3	93.0	93.0	93.0	93.0	93.0
Schedule of Exempt Positions:							
Securities Commissioner, Group 5	\$172,087	\$177,836	\$177,836	\$177,836	\$177,836	\$177,836	\$177,836

SECURITIES BOARD
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
Items of Appropriation:							
A. Goal: PROTECT INVESTORS							
Protect Investors and Assure Access to Capital for Business.							
A.1.1. Strategy: LAW ENFORCEMENT Investigate Violations, Coordinate Appropriate Action by Authorities.	\$ 2,900,197	\$ 3,369,947	\$ 3,504,299	\$ 3,798,258	\$ 3,650,089	\$ 3,491,469	\$ 3,491,469
A.2.1. Strategy: SECURITIES REGISTRATION Review Security Documentation for Conformity.	424,681	501,093	518,335	550,908	523,153	517,756	517,756
A.3.1. Strategy: DEALER REGISTRATION Perform Extensive Review of Applications and Submissions.	429,753	498,774	516,016	521,407	521,407	515,393	515,393
A.4.1. Strategy: INSPECT RECORDS Inspect Dealer & Investment Adviser Records for Regulatory Compliance.	<u>1,877,176</u>	<u>2,176,937</u>	<u>2,282,195</u>	<u>2,379,028</u>	<u>2,294,883</u>	<u>2,264,806</u>	<u>2,264,806</u>
Total, Goal A: PROTECT INVESTORS	\$ 5,631,807	\$ 6,546,751	\$ 6,820,845	\$ 7,249,601	\$ 6,989,532	\$ 6,789,424	\$ 6,789,424
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 1,409,543	\$ 1,867,746	\$ 2,010,210	\$ 2,180,821	\$ 2,093,746	\$ 1,969,784	\$ 1,969,784
B.1.2. Strategy: INFORMATION TECHNOLOGY	<u>312,586</u>	<u>536,471</u>	<u>545,571</u>	<u>657,534</u>	<u>570,072</u>	<u>551,218</u>	<u>551,218</u>
Total, Goal B: INDIRECT ADMINISTRATION	<u>\$ 1,722,129</u>	<u>\$ 2,404,217</u>	<u>\$ 2,555,781</u>	<u>\$ 2,838,355</u>	<u>\$ 2,663,818</u>	<u>\$ 2,521,002</u>	<u>\$ 2,521,002</u>
Grand Total, SECURITIES BOARD	<u>\$ 7,353,936</u>	<u>\$ 8,950,968</u>	<u>\$ 9,376,626</u>	<u>\$ 10,087,956</u>	<u>\$ 9,653,350</u>	<u>\$ 9,310,426</u>	<u>\$ 9,310,426</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 6,145,672	\$ 7,130,759	\$ 7,511,839	\$ 7,682,977	\$ 7,682,977	\$ 7,544,053	\$ 7,544,053
Other Personnel Costs	275,747	386,195	304,764	742,171	307,565	307,565	307,565
Professional Fees and Services	203,799	352,420	352,420	299,865	299,865	299,865	299,865
Consumable Supplies	9,718	11,098	11,098	11,097	11,097	11,097	11,097
Utilities	33,254	37,550	37,550	37,550	37,550	37,550	37,550
Travel	77,614	122,465	122,465	122,465	122,465	122,465	122,465
Rent - Building	128,751	159,573	159,573	159,574	159,574	159,574	159,574
Rent - Machine and Other	18,817	13,603	13,603	97,603	97,603	13,603	13,603
Other Operating Expense	<u>460,564</u>	<u>737,305</u>	<u>863,314</u>	<u>934,654</u>	<u>934,654</u>	<u>814,654</u>	<u>814,654</u>
Total, Object-of-Expense Informational Listing	<u>\$ 7,353,936</u>	<u>\$ 8,950,968</u>	<u>\$ 9,376,626</u>	<u>\$ 10,087,956</u>	<u>\$ 9,653,350</u>	<u>\$ 9,310,426</u>	<u>\$ 9,310,426</u>

SECURITIES BOARD
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 567,741	\$ 625,252	\$ 631,067	\$	\$	\$ 636,936	\$ 642,859
Group Insurance	960,309	990,687	1,016,218			1,042,697	1,070,165
Social Security	455,304	511,106	515,859			520,657	525,499
Benefits Replacement	<u>4,953</u>	<u>4,107</u>	<u>3,339</u>			<u>2,715</u>	<u>2,207</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 1,988,307</u>	<u>\$ 2,131,152</u>	<u>\$ 2,166,483</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,203,005</u>	<u>\$ 2,240,730</u>
Performance Measure Targets							
A. Goal: PROTECT INVESTORS							
Outcome (Results/Impact):							
Percentage of Texas Dealers and Investment Advisers Inspected	20%	22%	19%	19%	19%	19%	19%
Percentage of Inspected Dealers and Investment Advisers Found to Require Corrective Action	87%	83%	80%	80%	80%	80%	80%
A.1.1. Strategy: LAW ENFORCEMENT							
Output (Volume):							
Number of Investigations Opened	422	472	448	448	448	448	448
A.2.1. Strategy: SECURITIES REGISTRATION							
Output (Volume):							
Number of Securities Filings and Submissions Processed	56,664	58,646	65,087	65,087	65,087	65,087	65,087
Explanatory:							
Revenues Deposited to the State Treasury from Securities Applications	143,005,338	149,236,078	149,700,000	149,700,000	149,700,000	149,700,000	149,700,000
A.3.1. Strategy: DEALER REGISTRATION							
Output (Volume):							
Number of Dealers, Agents, Investment Advisors, and Investment Advisor Representatives Applications and Submissions Processed	595,685	611,517	519,975	519,975	519,975	519,975	519,975
Explanatory:							
Number of Dealers, Agents, Investment Advisors, and Investment Advisor Representatives Licensed or Authorized	467,659	478,991	398,558	398,558	398,558	398,558	398,558
A.4.1. Strategy: INSPECT RECORDS							
Output (Volume):							
Number of Inspections Conducted	307	338	348	348	348	348	348

PUBLIC UTILITY COMMISSION OF TEXAS

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 19,578,720	\$ 25,465,387	\$ 30,227,012	\$ 36,148,236	\$ 35,659,860	\$ 29,466,321	\$ 28,883,572
GR Dedicated - Water Resource Management Account No. 153	\$ 3,115,398	\$ 5,046,714	\$ 4,860,976	\$ 5,077,787	\$ 4,892,049	\$ 5,077,787	\$ 4,892,049
<u>Other Funds</u>							
Texas Energy Fund No. 0176	\$ 0	\$ 14,011,016	\$ 4,985,988,984	\$ 4,985,988,984	\$ 0	\$ 5,000,000,000	\$ 0
Appropriated Receipts	<u>475,000</u>	<u>475,000</u>	<u>475,000</u>	<u>475,000</u>	<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
Subtotal, Other Funds	<u>\$ 475,000</u>	<u>\$ 14,486,016</u>	<u>\$ 4,986,463,984</u>	<u>\$ 4,986,463,984</u>	<u>\$ 475,000</u>	<u>\$ 5,000,475,000</u>	<u>\$ 475,000</u>
Total, Method of Financing	<u>\$ 23,169,118</u>	<u>\$ 44,998,117</u>	<u>\$ 5,021,551,972</u>	<u>\$ 5,027,690,007</u>	<u>\$ 41,026,909</u>	<u>\$ 5,035,019,108</u>	<u>\$ 34,250,621</u>

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

Number of Full-Time-Equivalents (FTE):	201.8	233.3	283.0	336.0	336.0	297.0	297.0
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Schedule of Exempt Positions:

Executive Director, Group 7	\$203,520	\$245,578	\$257,858	\$257,858	\$257,858	\$257,858	\$257,858
Commissioner, Group 7	(4) 201,000	(4) 225,000	(4) 230,000	(4) 230,000	(4) 230,000	(4) 230,000	(4) 230,000
Commission Chairman, Group 7	201,000	225,000	230,000	230,000	230,000	230,000	230,000

Items of Appropriation:

A. Goal: COMPETITION/CHOICE/RATES/SERVICE
Ensure Competition, Choice, Just Rates, and Reliable Quality Service.

A.1.1. Strategy: MARKET COMPETITION Foster and Monitor Market Competition.	\$ 8,082,840	\$ 11,338,510	\$ 12,623,282	\$ 12,528,394	\$ 11,772,234	\$ 12,178,044	\$ 11,421,884
A.2.1. Strategy: UTILITY REGULATION Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities.	8,037,232	9,253,450	11,217,571	12,905,614	12,952,113	10,487,614	10,534,113

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
A.3.1. Strategy: INVESTIGATION AND ENFORCEMENT Conduct Investigations and Initiate Enforcement Actions.	3,184,829	4,145,193	5,231,333	5,989,404	6,115,117	4,759,454	4,885,167
A.4.1. Strategy: TEXAS ENERGY FUND Grants and Loans for Electric Generating Facilities.	<u>0</u>	<u>14,011,016</u>	<u>4,985,988,984</u>	<u>4,986,845,784</u>	<u>856,800</u>	<u>5,001,263,600</u>	<u>1,263,600</u>
Total, Goal A: COMPETITION/CHOICE/RATES/SERVICE	\$ 19,304,901	\$ 38,748,169	\$ 5,015,061,170	\$ 5,018,269,196	\$ 31,696,264	\$ 5,028,688,712	\$ 28,104,764
B. Goal: EDUCATION AND CUSTOMER ASSISTANCE Educate Customers and Assist Customers.							
B.1.1. Strategy: INFORMATION AND EDUCATION EFFORTS Provide Information and Educational Outreach to Customers.	\$ 1,373,425	\$ 1,266,027	\$ 1,586,069	\$ 1,594,941	\$ 1,614,260	\$ 1,452,041	\$ 1,471,360
B.2.1. Strategy: ASSIST CUSTOMERS Assist Customers in Resolving Disputes.	<u>1,236,385</u>	<u>1,311,787</u>	<u>1,633,639</u>	<u>1,499,162</u>	<u>1,520,983</u>	<u>1,499,162</u>	<u>1,520,983</u>
Total, Goal B: EDUCATION AND CUSTOMER ASSISTANCE	\$ 2,609,810	\$ 2,577,814	\$ 3,219,708	\$ 3,094,103	\$ 3,135,243	\$ 2,951,203	\$ 2,992,343
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 925,898	\$ 2,427,583	\$ 1,823,576	\$ 2,570,240	\$ 2,816,217	\$ 1,670,990	\$ 1,716,967
C.1.2. Strategy: INFORMATION RESOURCES	271,767	1,187,036	1,388,726	3,698,634	3,320,076	1,650,369	1,377,438
C.1.3. Strategy: OTHER SUPPORT SERVICES	<u>56,742</u>	<u>57,515</u>	<u>58,792</u>	<u>57,834</u>	<u>59,109</u>	<u>57,834</u>	<u>59,109</u>
Total, Goal C: INDIRECT ADMINISTRATION	<u>\$ 1,254,407</u>	<u>\$ 3,672,134</u>	<u>\$ 3,271,094</u>	<u>\$ 6,326,708</u>	<u>\$ 6,195,402</u>	<u>\$ 3,379,193</u>	<u>\$ 3,153,514</u>
Grand Total, PUBLIC UTILITY COMMISSION OF TEXAS	<u>\$ 23,169,118</u>	<u>\$ 44,998,117</u>	<u>\$ 5,021,551,972</u>	<u>\$ 5,027,690,007</u>	<u>\$ 41,026,909</u>	<u>\$ 5,035,019,108</u>	<u>\$ 34,250,621</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 18,543,063	\$ 24,145,520	\$ 31,027,899	\$ 33,826,592	\$ 34,708,970	\$ 28,848,592	\$ 29,730,970
Other Personnel Costs	1,179,782	376,978	383,960	376,978	383,960	376,978	383,960
Professional Fees and Services	1,048,458	17,169,733	4,987,890,242	4,989,165,797	1,914,747	5,003,528,148	1,971,709
Consumable Supplies	23,809	68,100	68,100	68,100	68,100	68,100	68,100
Utilities	51,240	13,000	13,000	13,000	13,000	13,000	13,000
Travel	101,768	172,642	173,293	176,388	180,128	160,638	164,378
Rent - Building	20,670	10,000	10,000	10,000	10,000	10,000	10,000
Rent - Machine and Other	147,791	363,167	382,000	406,267	425,100	284,767	303,600

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Other Operating Expense	2,016,131	1,728,977	1,603,478	1,746,885	1,622,904	1,728,885	1,604,904
Capital Expenditures	<u>36,406</u>	<u>950,000</u>	<u>0</u>	<u>1,900,000</u>	<u>1,700,000</u>	<u>0</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 23,169,118</u>	<u>\$ 44,998,117</u>	<u>\$ 5,021,551,972</u>	<u>\$ 5,027,690,007</u>	<u>\$ 41,026,909</u>	<u>\$ 5,035,019,108</u>	<u>\$ 34,250,621</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 1,914,851	\$ 2,108,820	\$ 2,128,432	\$	\$	\$ 2,344,408	\$ 2,364,387
Group Insurance	2,612,584	2,695,231	2,766,460			2,969,744	3,046,437
Social Security	1,618,853	1,817,257	1,834,157			2,009,193	2,026,409
Benefits Replacement	<u>9,908</u>	<u>8,215</u>	<u>6,679</u>			<u>5,430</u>	<u>4,414</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 6,156,196</u>	<u>\$ 6,629,523</u>	<u>\$ 6,735,728</u>	<u>\$</u>	<u>\$</u>	<u>\$ 7,328,775</u>	<u>\$ 7,441,647</u>
Performance Measure Targets							
A. Goal: COMPETITION/CHOICE/RATES/SERVICE							
Outcome (Results/Impact):							
Percent of Texas Cities Served by Three or More Certificated Telecommunication Providers	73%	70%	70%	70%	70%	70%	70%
Average Price of Electricity per kWh in Texas for Residential Customers from Competitive Suppliers as a Percentage of the National Residential Average	97%	99%	85%	85%	85%	85%	85%
Average Annual Residential Electric Bill from Competitive Suppliers as a Percentage of the National Average	127%	132%	115%	115%	115%	115%	115%
Average Price of Electricity per kWh for Residential Customers from Competitive Suppliers in Texas Offered on the Power-to-Choose Website as a Percentage of the National Average							
Cost of Electricity for the Same Class of Service	102%	95%	70%	70%	70%	70%	70%
Number of Megawatts Resulting from Texas Energy Fund Programs	0	0	0	5,000	6,200	5,000	6,200
A.1.1. Strategy: MARKET COMPETITION							
Output (Volume):							
Number of Cases Completed Related to Competition Among Providers	251	180	350	250	250	250	250

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
Efficiencies:							
Average Number of Days to Process an Application for a Certificate of Authority and Service Provider Certificate of Authority	166	135	50	133	133	133	133
A.2.1. Strategy: UTILITY REGULATION							
Output (Volume):							
Number of Rate Cases Completed for Regulated Electric Utilities	71	66	65	65	65	65	65
Number of Rate Cases Completed for Regulated Telecommunications Providers	2	13	10	2	2	2	2
Number of Water Utility Rate Reviews Performed	78	106	80	80	80	80	80
Number of Water Certificate of Convenience Applications Processed	196	245	165	165	165	165	165
Efficiencies:							
Average Number of Days to Process a Major Rate Case for a Transmission and Distribution Utility	301	482	200	200	200	200	200
A.3.1. Strategy: INVESTIGATION AND ENFORCEMENT							
Output (Volume):							
Number of Enforcement Investigations Conducted	131	84	150	150	150	150	150
A.4.1. Strategy: TEXAS ENERGY FUND							
Output (Volume):							
Total Dollar Amount of TEF Funds Obligated to Awardees	0	0	0	3,200,000,000	4,700,000,000	3,200,000,000	4,700,000,000
Number of Grants and Low-Interest Loans Awarded	0	0	0	2,500	5,000	2,500	5,000
B. Goal: EDUCATION AND CUSTOMER ASSISTANCE							
Outcome (Results/Impact):							
Percentage of Customer Complaints Resolved through Informal Complaint Resolution Process	99%	100%	99%	99%	99%	99%	99%
B.1.1. Strategy: INFORMATION AND EDUCATION EFFORTS							
Output (Volume):							
Number of Presentations or Meetings Conducted by the Office of Public Engagement to Expand Understanding of the PUCT's Processes and How to Engage with the Agency	0	0	0	24	24	24	24
Number of Responses to Calls and Emails to the Office of Public Engagement	0	0	0	680	680	680	680
Explanatory:							
Number of Power - to - Choose Website Hits	680,244	807,412	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
B.2.1. Strategy: ASSIST CUSTOMERS							
Output (Volume):							
Number of Customer Complaints Concluded	11,189	11,584	8,000	8,000	8,000	8,000	8,000
Efficiencies:							
Average Number of Days to Conclude Customer Complaints	26	16	15	25	25	25	25

OFFICE OF PUBLIC UTILITY COUNSEL

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 1,665,479	\$ 2,602,683	\$ 2,650,188	\$ 2,957,070	\$ 2,962,070	\$ 2,644,070	\$ 2,644,070
GR Dedicated - Water Resource Management Account No. 153	\$ 501,883	\$ 798,081	\$ 811,649	\$ 937,794	\$ 939,094	\$ 819,194	\$ 819,194
Total, Method of Financing	<u>\$ 2,167,362</u>	<u>\$ 3,400,764</u>	<u>\$ 3,461,837</u>	<u>\$ 3,894,864</u>	<u>\$ 3,901,164</u>	<u>\$ 3,463,264</u>	<u>\$ 3,463,264</u>

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

Number of Full-Time-Equivalents (FTE):	13.1	14.9	31.5	31.5	31.5	25.0	25.0
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Schedule of Exempt Positions:							
Public Counsel, Group 4	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000

Items of Appropriation:

A. Goal: EQUITABLE UTILITY RATES

Equitable Utility Rates for Residential and Small Commercial Consumers.

A.1.1. Strategy: PARTICIPATION IN CASES
Participate in Major Utility Cases.

	\$ 1,633,948	\$ 2,405,293	\$ 2,448,045	\$ 2,841,044	\$ 2,845,044	\$ 2,449,044	\$ 2,449,044
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OFFICE OF PUBLIC UTILITY COUNSEL
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
B. Goal: CONSUMER PROTECTION							
Protect Consumer Interests in Utility Markets.							
B.1.1. Strategy: PARTICIPATION IN UTILITY PROJECTS	\$ 533,414	\$ 995,471	\$ 1,013,792	\$ 1,053,820	\$ 1,056,120	\$ 1,014,220	\$ 1,014,220
Participate in Major Utility Projects Affecting Consumers.							
Grand Total, OFFICE OF PUBLIC UTILITY COUNSEL	<u>\$ 2,167,362</u>	<u>\$ 3,400,764</u>	<u>\$ 3,461,837</u>	<u>\$ 3,894,864</u>	<u>\$ 3,901,164</u>	<u>\$ 3,463,264</u>	<u>\$ 3,463,264</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,079,286	\$ 2,585,387	\$ 2,646,460	\$ 2,795,182	\$ 2,801,482	\$ 2,663,582	\$ 2,663,582
Other Personnel Costs	88,354	95,957	95,957	95,957	95,957	95,957	95,957
Professional Fees and Services	543,000	552,703	552,703	852,703	852,703	552,703	552,703
Consumable Supplies	13,173	12,500	12,500	12,500	12,500	12,500	12,500
Utilities	3,302	4,246	4,246	4,246	4,246	4,246	4,246
Travel	7,254	9,119	9,119	17,350	17,350	17,350	17,350
Rent - Building	120	1,568	1,568	1,568	1,568	1,568	1,568
Rent - Machine and Other	4,704	23,926	23,926	0	0	0	0
Other Operating Expense	<u>428,169</u>	<u>115,358</u>	<u>115,358</u>	<u>115,358</u>	<u>115,358</u>	<u>115,358</u>	<u>115,358</u>
Total, Object-of-Expense Informational Listing	<u>\$ 2,167,362</u>	<u>\$ 3,400,764</u>	<u>\$ 3,461,837</u>	<u>\$ 3,894,864</u>	<u>\$ 3,901,164</u>	<u>\$ 3,463,264</u>	<u>\$ 3,463,264</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	\$ 116,378	\$ 128,167	\$ 129,359	\$	\$	\$ 130,562	\$ 131,776
Group Insurance	219,722	226,673	233,352			240,294	247,510
Social Security	86,739	97,370	98,276			99,190	100,112
Benefits Replacement	<u>1,239</u>	<u>1,027</u>	<u>835</u>			<u>679</u>	<u>552</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 424,078</u>	<u>\$ 453,237</u>	<u>\$ 461,822</u>	<u>\$</u>	<u>\$</u>	<u>\$ 470,725</u>	<u>\$ 479,950</u>
Performance Measure Targets							
A. Goal: EQUITABLE UTILITY RATES							
Outcome (Results/Impact):							
Percentage of OPUC Utility Cases that are Competition Related	29%	14%	40%	40%	40%	40%	40%
A.1.1. Strategy: PARTICIPATION IN CASES							
Output (Volume):							
Number of Utility Cases in which OPUC Participates	63	78	43	43	43	63	63

OFFICE OF PUBLIC UTILITY COUNSEL
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Efficiencies:							
Average Cost Per Utility Case in which OPUC Participates	12,473	13,793	23,302	23,302	23,302	23,302	23,302
B. Goal: CONSUMER PROTECTION							
B.1.1. Strategy: PARTICIPATION IN UTILITY PROJECTS							
Output (Volume):							
Number of Utility Projects in which OPUC Participates	38	44	26	26	26	38	38

BOARD OF VETERINARY MEDICAL EXAMINERS

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 1,416,168	\$ 3,686,563	\$ 2,638,410	\$ 3,407,211	\$ 3,108,491	\$ 2,924,186	\$ 2,925,466
Appropriated Receipts	\$ 23,909	\$ 11,432	\$ 5,527	\$ 5,527	\$ 5,527	\$ 5,527	\$ 5,527
Total, Method of Financing	<u>\$ 1,440,077</u>	<u>\$ 3,697,995</u>	<u>\$ 2,643,937</u>	<u>\$ 3,412,738</u>	<u>\$ 3,114,018</u>	<u>\$ 2,929,713</u>	<u>\$ 2,930,993</u>

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

Number of Full-Time-Equivalents (FTE):	18.5	24.9	29.0	29.0	29.0	29.0	29.0
Schedule of Exempt Positions:							
Executive Director, Group 2	\$113,413	\$117,077	\$120,740	\$129,765	\$129,765	\$120,740	\$120,740
Items of Appropriation:							
A. Goal: VETERINARY REGULATION							
Implement Standards of Veterinary Practice, Enforce Statutes and Rules.							
A.1.1. Strategy: OPERATE LICENSURE SYSTEM							
Examine and License Veterinarians and Renew Licenses.	\$ 414,292	\$ 1,092,922	\$ 504,693	\$ 762,547	\$ 612,887	\$ 551,838	\$ 552,178
A.1.2. Strategy: TEXAS.GOV							
Texas.gov. Estimated and Nontransferable.	42,404	40,000	40,000	40,000	40,000	40,000	40,000

BOARD OF VETERINARY MEDICAL EXAMINERS

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>Requested 2027</u>	<u>Recommended 2026</u>	<u>Recommended 2027</u>
A.2.1. Strategy: COMPLAINTS AND ACTION Investigate Complaints, Take Disciplinary Action, Compliance Program.	848,433	2,313,426	1,879,321	2,390,126	2,241,066	2,117,810	2,118,750
A.2.2. Strategy: PEER ASSISTANCE Provide a Peer Assistance Program for Licensed Individuals.	<u>45,000</u>	<u>85,500</u>	<u>85,500</u>	<u>85,500</u>	<u>85,500</u>	<u>85,500</u>	<u>85,500</u>
Total, Goal A: VETERINARY REGULATION	\$ 1,350,129	\$ 3,531,848	\$ 2,509,514	\$ 3,278,173	\$ 2,979,453	\$ 2,795,148	\$ 2,796,428
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION	<u>\$ 89,948</u>	<u>\$ 166,147</u>	<u>\$ 134,423</u>	<u>\$ 134,565</u>	<u>\$ 134,565</u>	<u>\$ 134,565</u>	<u>\$ 134,565</u>
Grand Total, BOARD OF VETERINARY MEDICAL EXAMINERS	<u>\$ 1,440,077</u>	<u>\$ 3,697,995</u>	<u>\$ 2,643,937</u>	<u>\$ 3,412,738</u>	<u>\$ 3,114,018</u>	<u>\$ 2,929,713</u>	<u>\$ 2,930,993</u>
Object-of-Expense Informational Listing:							
Salaries and Wages	\$ 1,054,788	\$ 1,687,370	\$ 1,870,472	\$ 1,998,639	\$ 1,998,639	\$ 1,870,614	\$ 1,870,614
Other Personnel Costs	83,053	32,264	28,221	52,001	52,781	52,001	52,781
Professional Fees and Services	61,131	1,730,571	529,650	1,046,700	746,700	691,700	691,700
Fuels and Lubricants	128	0	0	0	0	0	0
Consumable Supplies	4,230	6,002	6,500	6,500	6,500	6,500	6,500
Utilities	12,182	19,360	22,350	22,350	22,350	22,350	22,350
Travel	23,921	48,268	50,000	50,000	50,000	50,000	50,000
Rent - Building	1,490	1,354	1,700	1,700	1,700	1,700	1,700
Rent - Machine and Other	4,065	1,200	1,200	1,200	1,200	1,200	1,200
Other Operating Expense	<u>195,089</u>	<u>171,606</u>	<u>133,844</u>	<u>233,648</u>	<u>234,148</u>	<u>233,648</u>	<u>234,148</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,440,077</u>	<u>\$ 3,697,995</u>	<u>\$ 2,643,937</u>	<u>\$ 3,412,738</u>	<u>\$ 3,114,018</u>	<u>\$ 2,929,713</u>	<u>\$ 2,930,993</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 125,074	\$ 137,744	\$ 139,025	\$	\$	\$ 140,318	\$ 141,623
Group Insurance	197,695	203,949	208,498			213,204	218,073
Social Security	<u>102,707</u>	<u>115,295</u>	<u>116,367</u>			<u>117,449</u>	<u>118,542</u>
Subtotal, Employee Benefits	\$ 425,476	\$ 456,988	\$ 463,890	\$	\$	\$ 470,971	\$ 478,238

BOARD OF VETERINARY MEDICAL EXAMINERS

(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
<u>Debt Service</u>							
Lease Payments	\$ 0	\$ 0	\$ 0	\$	\$	\$ 485,806	\$ 522,376
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 425,476</u>	<u>\$ 456,988</u>	<u>\$ 463,890</u>	<u>\$</u>	<u>\$</u>	<u>\$ 956,777</u>	<u>\$ 1,000,614</u>

Performance Measure Targets

A. Goal: VETERINARY REGULATION

Outcome (Results/Impact):

Percentage of Licensees with No Recent Violations	97%	99%	97%	97%	97%	97%	97%
Percentage of Complaints Resulting in Disciplinary Action	34%	13%	34%	34%	34%	34%	34%

A.1.1. Strategy: OPERATE LICENSURE SYSTEM

Output (Volume):

Number of New Licenses Issued to Individuals	1,008	1,050	900	900	900	900	900
Number of Licenses Renewed (Individuals)	11,090	11,714	10,200	10,200	10,200	10,200	10,200

Explanatory:

Total Number of Individuals Licensed	13,702	14,786	15,000	15,000	15,000	15,000	15,000
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A.2.1. Strategy: COMPLAINTS AND ACTION

Output (Volume):

Number of Compliance Inspections	59	1,631	1,600	1,600	1,600	1,600	1,600
Number of Complaints Resolved	359	442	980	980	980	980	980

Efficiencies:

Average Time for Complaint Resolution (Days)	180	475	180	180	180	180	180
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Explanatory:

Number of Jurisdictional Complaints Received	327	607	420	420	420	420	420
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A.2.2. Strategy: PEER ASSISTANCE

Explanatory:

Number of Individuals Participating in a Peer Assistance Program	17	51	25	25	25	25	25
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RETIREMENT AND GROUP INSURANCE

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 26,981,021	\$ 28,512,003	\$ 29,026,746	\$ 31,009,732	\$ 32,965,503	\$ 32,168,983	\$ 34,420,457

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
General Revenue Dedicated Accounts	\$ 28,824,113	\$ 30,297,221	\$ 31,014,048	\$ 33,398,684	\$ 35,941,560	\$ 33,867,103	\$ 36,726,410
Federal Funds	\$ 394,752	\$ 414,065	\$ 424,892	\$ 458,876	\$ 496,414	\$ 462,981	\$ 504,899
Other Special State Funds	\$ 749,023	\$ 772,718	\$ 780,522	\$ 843,260	\$ 913,494	\$ 853,315	\$ 931,400
Total, Method of Financing	<u>\$ 56,948,909</u>	<u>\$ 59,996,007</u>	<u>\$ 61,246,208</u>	<u>\$ 65,710,552</u>	<u>\$ 70,316,971</u>	<u>\$ 67,352,382</u>	<u>\$ 72,583,166</u>
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	\$ 17,879,919	\$ 19,691,107	\$ 19,874,236	\$ 20,319,707	\$ 20,324,467	\$ 20,931,872	\$ 21,118,136
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	<u>39,068,990</u>	<u>40,304,900</u>	<u>41,371,972</u>	<u>45,390,845</u>	<u>49,992,504</u>	<u>46,420,510</u>	<u>51,465,030</u>
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	<u>\$ 56,948,909</u>	<u>\$ 59,996,007</u>	<u>\$ 61,246,208</u>	<u>\$ 65,710,552</u>	<u>\$ 70,316,971</u>	<u>\$ 67,352,382</u>	<u>\$ 72,583,166</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$ 56,948,909</u>	<u>\$ 59,996,007</u>	<u>\$ 61,246,208</u>	<u>\$ 65,710,552</u>	<u>\$ 70,316,971</u>	<u>\$ 67,352,382</u>	<u>\$ 72,583,166</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Method of Financing:							
General Revenue Fund	\$ 8,034,866	\$ 9,006,670	\$ 9,083,255	\$ 8,929,896	\$ 9,042,749	\$ 9,672,842	\$ 9,753,074
General Revenue Dedicated Accounts	\$ 6,244,403	\$ 6,990,848	\$ 7,045,401	\$ 7,022,799	\$ 7,111,072	\$ 7,294,309	\$ 7,353,447
Federal Funds	\$ 138,180	\$ 154,789	\$ 156,048	\$ 152,895	\$ 154,859	\$ 157,353	\$ 158,696
Total, Method of Financing	<u>\$ 14,417,449</u>	<u>\$ 16,152,307</u>	<u>\$ 16,284,704</u>	<u>\$ 16,105,590</u>	<u>\$ 16,308,680</u>	<u>\$ 17,124,504</u>	<u>\$ 17,265,217</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	\$ 14,307,964	\$ 16,061,530	\$ 16,210,902	\$ 16,037,945	\$ 16,246,972	\$ 17,064,503	\$ 17,216,436
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	<u>109,485</u>	<u>90,777</u>	<u>73,802</u>	<u>67,645</u>	<u>61,708</u>	<u>60,001</u>	<u>48,781</u>
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	<u>\$ 14,417,449</u>	<u>\$ 16,152,307</u>	<u>\$ 16,284,704</u>	<u>\$ 16,105,590</u>	<u>\$ 16,308,680</u>	<u>\$ 17,124,504</u>	<u>\$ 17,265,217</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$ 14,417,449</u>	<u>\$ 16,152,307</u>	<u>\$ 16,284,704</u>	<u>\$ 16,105,590</u>	<u>\$ 16,308,680</u>	<u>\$ 17,124,504</u>	<u>\$ 17,265,217</u>

LEASE PAYMENTS

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 29,942,559	\$ 32,196,542	\$ 29,942,559	\$ 32,196,542
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 29,942,559</u>	<u>\$ 32,196,542</u>	<u>\$ 29,942,559</u>	<u>\$ 32,196,542</u>
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS To TFC for Payment to TPFA.	\$ 0	\$ 0	\$ 0	\$ 29,942,559	\$ 32,196,542	\$ 29,942,559	\$ 32,196,542
Grand Total, LEASE PAYMENTS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 29,942,559</u>	<u>\$ 32,196,542</u>	<u>\$ 29,942,559</u>	<u>\$ 32,196,542</u>

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

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
State Office of Administrative Hearings	\$ 6,600,132	\$ 7,522,044	\$ 8,033,647	\$ 10,759,623	\$ 10,968,997	\$ 7,898,190	\$ 7,903,602
Behavioral Health Executive Council	3,915,459	4,207,691	4,405,595	5,753,861	5,360,507	4,443,039	4,448,262
Board of Chiropractic Examiners	825,532	1,051,370	1,087,998	1,138,230	1,138,231	1,087,689	1,087,690
Texas State Board of Dental Examiners	3,931,313	4,523,979	4,706,588	5,315,585	5,324,181	4,728,340	4,751,417
Funeral Service Commission	728,274	1,301,296	1,320,176	1,891,882	1,954,283	1,765,879	1,761,928
Board of Professional Geoscientists	484,251	671,340	690,261	688,135	735,936	691,817	692,501
Health Professions Council	5,450	36,056	70,604	70,604	70,604	435,565	690,774
Department of Insurance	355,156	280,529	284,993	276,156	276,156	276,156	276,156
Office of Public Insurance Counsel	762,848	1,238,615	1,496,838	2,142,328	2,089,207	1,656,756	1,656,757
Department of Licensing and Regulation	37,309,068	76,805,260	44,717,605	63,759,901	62,554,171	49,433,097	49,328,515
Texas Medical Board	13,200,516	18,140,534	16,754,655	31,391,183	32,289,994	16,725,264	17,178,831
Texas Board of Nursing	9,057,107	11,194,933	11,646,006	18,631,808	12,968,650	11,646,376	11,646,376
Optometry Board	467,791	514,751	533,170	532,583	530,563	537,001	535,396
Board of Pharmacy	8,736,675	15,230,722	14,589,053	16,438,795	16,345,368	14,604,846	14,613,245
Executive Council of Physical Therapy & Occupational Therapy Examiners	1,336,123	1,718,305	1,641,344	1,796,592	1,862,675	1,664,163	1,666,567
Board of Plumbing Examiners	3,005,338	3,923,808	3,932,358	5,204,735	5,213,898	3,965,926	3,968,952
Racing Commission	0	1,313,350	1,444,685	8,968,090	8,137,612	1,816,854	1,953,837
Securities Board	7,353,774	8,950,968	9,376,626	10,087,956	9,653,350	9,310,426	9,310,426
Public Utility Commission of Texas	19,578,720	25,465,387	30,227,012	36,148,236	35,659,860	29,466,321	28,883,572
Office of Public Utility Counsel	1,665,479	2,602,683	2,650,188	2,957,070	2,962,070	2,644,070	2,644,070
Board of Veterinary Medical Examiners	<u>1,416,168</u>	<u>3,686,563</u>	<u>2,638,410</u>	<u>3,407,211</u>	<u>3,108,491</u>	<u>2,924,186</u>	<u>2,925,466</u>
Subtotal, Regulatory	\$ 120,735,174	\$ 190,380,184	\$ 162,247,812	\$ 227,360,564	\$ 219,204,804	\$ 167,721,961	\$ 167,924,340
Retirement and Group Insurance	26,981,021	28,512,003	29,026,746	31,009,732	32,965,503	32,168,983	34,420,457
Social Security and Benefit Replacement Pay	<u>8,034,866</u>	<u>9,006,670</u>	<u>9,083,255</u>	<u>8,929,896</u>	<u>9,042,749</u>	<u>9,672,842</u>	<u>9,753,074</u>
Subtotal, Employee Benefits	\$ 35,015,887	\$ 37,518,673	\$ 38,110,001	\$ 39,939,628	\$ 42,008,252	\$ 41,841,825	\$ 44,173,531
Lease Payments	<u>0</u>	<u>0</u>	<u>0</u>	<u>29,942,559</u>	<u>32,196,542</u>	<u>29,942,559</u>	<u>32,196,542</u>
TOTAL, ARTICLE VIII - REGULATORY	<u>\$ 155,751,061</u>	<u>\$ 227,898,857</u>	<u>\$ 200,357,813</u>	<u>\$ 297,242,751</u>	<u>\$ 293,409,598</u>	<u>\$ 239,506,345</u>	<u>\$ 244,294,413</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Office of Injured Employee Counsel	\$ 7,652,207	\$ 9,527,489	\$ 10,777,273	\$ 11,179,801	\$ 11,179,802	\$ 10,375,609	\$ 10,375,610
Department of Insurance	106,988,130	118,025,545	156,204,052	141,495,876	141,193,096	126,035,699	126,032,142
Department of Licensing and Regulation	570,397	1,014,915	1,014,915	1,014,915	1,014,915	1,014,915	1,014,915
Texas Medical Board	2,946,363	4,628,724	4,583,024	8,268,815	8,306,024	4,583,024	4,605,174
Racing Commission	3,797,793	5,186,030	5,308,782	6,720,431	11,230,973	4,205,578	4,205,579
Public Utility Commission of Texas	3,115,398	5,046,714	4,860,976	5,077,787	4,892,049	5,077,787	4,892,049
Office of Public Utility Counsel	<u>501,883</u>	<u>798,081</u>	<u>811,649</u>	<u>937,794</u>	<u>939,094</u>	<u>819,194</u>	<u>819,194</u>
Subtotal, Regulatory	\$ 125,572,171	\$ 144,227,498	\$ 183,560,671	\$ 174,695,419	\$ 178,755,953	\$ 152,111,806	\$ 151,944,663
Retirement and Group Insurance	28,824,113	30,297,221	31,014,048	33,398,684	35,941,560	33,867,103	36,726,410
Social Security and Benefit Replacement Pay	<u>6,244,403</u>	<u>6,990,848</u>	<u>7,045,401</u>	<u>7,022,799</u>	<u>7,111,072</u>	<u>7,294,309</u>	<u>7,353,447</u>
Subtotal, Employee Benefits	\$ <u>35,068,516</u>	\$ <u>37,288,069</u>	\$ <u>38,059,449</u>	\$ <u>40,421,483</u>	\$ <u>43,052,632</u>	\$ <u>41,161,412</u>	\$ <u>44,079,857</u>
TOTAL, ARTICLE VIII - REGULATORY	<u>\$ 160,640,687</u>	<u>\$ 181,515,567</u>	<u>\$ 221,620,120</u>	<u>\$ 215,116,902</u>	<u>\$ 221,808,585</u>	<u>\$ 193,273,218</u>	<u>\$ 196,024,520</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Department of Insurance	\$ 2,255,793	\$ 2,311,430	\$ 2,311,430	\$ 2,356,328	\$ 2,356,328	\$ 2,356,328	\$ 2,356,328
Subtotal, Regulatory	\$ 2,255,793	\$ 2,311,430	\$ 2,311,430	\$ 2,356,328	\$ 2,356,328	\$ 2,356,328	\$ 2,356,328
Retirement and Group Insurance	394,752	414,065	424,892	458,876	496,414	462,981	504,899
Social Security and Benefit Replacement Pay	<u>138,180</u>	<u>154,789</u>	<u>156,048</u>	<u>152,895</u>	<u>154,859</u>	<u>157,353</u>	<u>158,696</u>
Subtotal, Employee Benefits	\$ 532,932	\$ 568,854	\$ 580,940	\$ 611,771	\$ 651,273	\$ 620,334	\$ 663,595
TOTAL, ARTICLE VIII - REGULATORY	<u>\$ 2,788,725</u>	<u>\$ 2,880,284</u>	<u>\$ 2,892,370</u>	<u>\$ 2,968,099</u>	<u>\$ 3,007,601</u>	<u>\$ 2,976,662</u>	<u>\$ 3,019,923</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
State Office of Administrative Hearings	\$ 4,422,159	\$ 4,922,166	\$ 4,922,166	\$ 4,557,615	\$ 4,557,615	\$ 4,557,615	\$ 4,557,615
Behavioral Health Executive Council	1,209,647	1,168,500	1,168,500	1,176,000	1,176,000	1,176,000	1,176,000
Board of Chiropractic Examiners	145,741	122,500	99,500	99,500	99,500	99,500	99,500
Texas State Board of Dental Examiners	667,282	258,500	258,500	258,500	258,500	258,500	258,500
Funeral Service Commission	72,347	462,175	87,100	87,100	87,100	87,100	87,100
Health Professions Council	1,502,130	1,570,166	1,589,812	1,789,861	1,814,641	1,789,861	1,814,641
Department of Insurance	5,924,845	5,701,213	12,626,585	6,310,537	6,310,537	6,310,537	6,310,537
Office of Public Insurance Counsel	166,019	136,545	191,670	491,670	191,670	191,670	191,670
Department of Licensing and Regulation	8,050,956	8,386,303	7,713,336	7,857,746	7,857,746	7,857,746	7,857,746
Texas Medical Board	385,050	394,835	394,835	404,835	404,835	404,835	404,835
Texas Board of Nursing	5,088,013	3,999,401	3,999,401	3,999,401	3,999,401	4,292,464	4,292,464
Optometry Board	57,410	78,281	78,281	8,000	8,000	8,000	8,000
Board of Pharmacy	183,470	307,618	214,015	214,015	214,015	214,015	214,015
Executive Council of Physical Therapy & Occupational Therapy Examiners	166,522	119,967	119,967	125,000	125,000	125,000	125,000
Board of Plumbing Examiners	17,768	58,410	25,600	25,000	25,000	25,000	25,000
Racing Commission	2,289,486	2,530,000	2,500,000	2,530,000	2,500,000	3,696,410	3,666,410
Securities Board	162	0	0	0	0	0	0
Public Utility Commission of Texas	475,000	14,486,016	4,986,463,984	4,986,463,984	475,000	5,000,475,000	475,000
Board of Veterinary Medical Examiners	23,909	11,432	5,527	5,527	5,527	5,527	5,527
Subtotal, Regulatory	\$ 30,847,916	\$ 44,714,028	\$ 5,022,458,779	\$ 5,016,404,291	\$ 30,110,087	\$ 5,031,574,780	\$ 31,569,560
Retirement and Group Insurance	749,023	772,718	780,522	843,260	913,494	853,315	931,400
Subtotal, Employee Benefits	\$ 749,023	\$ 772,718	\$ 780,522	\$ 843,260	\$ 913,494	\$ 853,315	\$ 931,400
Less Interagency Contracts	6,194,361	6,716,993	7,290,837	7,337,047	7,061,827	7,037,047	7,061,827
TOTAL, ARTICLE VIII - REGULATORY	\$ 25,402,578	\$ 38,769,753	\$ 5,015,948,464	\$ 5,009,910,504	\$ 23,961,754	\$ 5,025,391,048	\$ 25,439,133

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

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
State Office of Administrative Hearings	\$ 11,022,291	\$ 12,444,210	\$ 12,955,813	\$ 15,317,238	\$ 15,526,612	\$ 12,455,805	\$ 12,461,217
Behavioral Health Executive Council	5,125,106	5,376,191	5,574,095	6,929,861	6,536,507	5,619,039	5,624,262
Board of Chiropractic Examiners	971,273	1,173,870	1,187,498	1,237,730	1,237,731	1,187,189	1,187,190
Texas State Board of Dental Examiners	4,598,595	4,782,479	4,965,088	5,574,085	5,582,681	4,986,840	5,009,917
Funeral Service Commission	800,621	1,763,471	1,407,276	1,978,982	2,041,383	1,852,979	1,849,028
Board of Professional Geoscientists	484,251	671,340	690,261	688,135	735,936	691,817	692,501
Health Professions Council	1,507,580	1,606,222	1,660,416	1,860,465	1,885,245	2,225,426	2,505,415
Office of Injured Employee Counsel	7,652,207	9,527,489	10,777,273	11,179,801	11,179,802	10,375,609	10,375,610
Department of Insurance	115,523,924	126,318,717	171,427,060	150,438,897	150,136,117	134,978,720	134,975,163
Office of Public Insurance Counsel	928,867	1,375,160	1,688,508	2,633,998	2,280,877	1,848,426	1,848,427
Department of Licensing and Regulation	45,930,421	86,206,478	53,445,856	72,632,562	71,426,832	58,305,758	58,201,176
Texas Medical Board	16,531,929	23,164,093	21,732,514	40,064,833	41,000,853	21,713,123	22,188,840
Texas Board of Nursing	14,145,120	15,194,334	15,645,407	22,631,209	16,968,051	15,938,840	15,938,840
Optometry Board	525,201	593,032	611,451	540,583	538,563	545,001	543,396
Board of Pharmacy	8,920,145	15,538,340	14,803,068	16,652,810	16,559,383	14,818,861	14,827,260
Executive Council of Physical Therapy & Occupational Therapy Examiners	1,502,645	1,838,272	1,761,311	1,921,592	1,987,675	1,789,163	1,791,567
Board of Plumbing Examiners	3,023,106	3,982,218	3,957,958	5,229,735	5,238,898	3,990,926	3,993,952
Racing Commission	6,087,279	9,029,380	9,253,467	18,218,521	21,868,585	9,718,842	9,825,826
Securities Board	7,353,936	8,950,968	9,376,626	10,087,956	9,653,350	9,310,426	9,310,426
Public Utility Commission of Texas	23,169,118	44,998,117	5,021,551,972	5,027,690,007	41,026,909	5,035,019,108	34,250,621
Office of Public Utility Counsel	2,167,362	3,400,764	3,461,837	3,894,864	3,901,164	3,463,264	3,463,264
Board of Veterinary Medical Examiners	<u>1,440,077</u>	<u>3,697,995</u>	<u>2,643,937</u>	<u>3,412,738</u>	<u>3,114,018</u>	<u>2,929,713</u>	<u>2,930,993</u>
Subtotal, Regulatory	\$ 279,411,054	\$ 381,633,140	\$ 5,370,578,692	\$ 5,420,816,602	\$ 430,427,172	\$ 5,353,764,875	\$ 353,794,891
Retirement and Group Insurance	56,948,909	59,996,007	61,246,208	65,710,552	70,316,971	67,352,382	72,583,166
Social Security and Benefit Replacement Pay	<u>14,417,449</u>	<u>16,152,307</u>	<u>16,284,704</u>	<u>16,105,590</u>	<u>16,308,680</u>	<u>17,124,504</u>	<u>17,265,217</u>
Subtotal, Employee Benefits	\$ 71,366,358	\$ 76,148,314	\$ 77,530,912	\$ 81,816,142	\$ 86,625,651	\$ 84,476,886	\$ 89,848,383

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

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested</u>		<u>Recommended</u>	
				2026	2027	2026	2027
Lease Payments	0	0	0	29,942,559	32,196,542	29,942,559	32,196,542
Less Interagency Contracts	<u>\$ 6,194,361</u>	<u>\$ 6,716,993</u>	<u>\$ 7,290,837</u>	<u>\$ 7,337,047</u>	<u>\$ 7,061,827</u>	<u>\$ 7,037,047</u>	<u>\$ 7,061,827</u>
TOTAL, ARTICLE VIII - REGULATORY	<u>\$ 344,583,051</u>	<u>\$ 451,064,461</u>	<u>\$ 5,440,818,767</u>	<u>\$ 5,525,238,256</u>	<u>\$ 542,187,538</u>	<u>\$ 5,461,147,273</u>	<u>\$ 468,777,989</u>
Number of Full-Time-Equivalents (FTE)	2,753.0	2,876.4	3,316.0	3,642.8	3,682.5	3,406.8	3,406.8

ARTICLE X - THE LEGISLATURE

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2026 and 2027

Senate.....X-1
House of Representatives.....X-2
Legislative Budget Board.....X-3
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Social Security and Benefit Replacement Pay.....X-9
Lease Payments.....X-10
Summary - General Revenue.....X-11
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SENATE

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 41,918,424	\$ 54,467,696	\$ 49,291,842	\$ 50,827,698	\$ 55,063,340	\$ 50,827,698	\$ 55,063,340
Total, Method of Financing	<u>\$ 41,918,424</u>	<u>\$ 54,467,696</u>	<u>\$ 49,291,842</u>	<u>\$ 50,827,698</u>	<u>\$ 55,063,340</u>	<u>\$ 50,827,698</u>	<u>\$ 55,063,340</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Items of Appropriation:							
A. Goal: SENATE							
A.1.1. Strategy: SENATE	\$ 41,918,424	\$ 54,467,696	\$ 49,291,842	\$ 50,827,698	\$ 55,063,340	\$ 50,827,698	\$ 55,063,340
Grand Total, SENATE	<u>\$ 41,918,424</u>	<u>\$ 54,467,696</u>	<u>\$ 49,291,842</u>	<u>\$ 50,827,698</u>	<u>\$ 55,063,340</u>	<u>\$ 50,827,698</u>	<u>\$ 55,063,340</u>
Object-of-Expense Informational Listing:							
Other Operating Expense	\$ 41,918,424	\$ 54,467,696	\$ 49,291,842	\$ 50,827,698	\$ 55,063,340	\$ 50,827,698	\$ 55,063,340
Total, Object-of-Expense Informational Listing	<u>\$ 41,918,424</u>	<u>\$ 54,467,696</u>	<u>\$ 49,291,842</u>	<u>\$ 50,827,698</u>	<u>\$ 55,063,340</u>	<u>\$ 50,827,698</u>	<u>\$ 55,063,340</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 3,241,931	\$ 3,570,330	\$ 3,603,534	\$	\$	\$ 3,637,047	\$ 3,670,871
Group Insurance	5,672,722	5,852,173	6,010,088			6,173,990	6,344,134
Social Security	2,611,084	2,931,095	2,958,354			2,985,867	3,013,635
Benefits Replacement	<u>12,385</u>	<u>10,269</u>	<u>8,349</u>			<u>6,787</u>	<u>5,518</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 11,538,122</u>	<u>\$ 12,363,867</u>	<u>\$ 12,580,325</u>	<u>\$</u>	<u>\$</u>	<u>\$ 12,803,691</u>	<u>\$ 13,034,158</u>

HOUSE OF REPRESENTATIVES

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested</u>		<u>Recommended</u>	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 53,701,545	\$ 70,613,079	\$ 60,678,336	\$ 63,424,345	\$ 71,521,070	\$ 63,424,345	\$ 71,521,070
Total, Method of Financing	<u>\$ 53,701,545</u>	<u>\$ 70,613,079</u>	<u>\$ 60,678,336</u>	<u>\$ 63,424,345</u>	<u>\$ 71,521,070</u>	<u>\$ 63,424,345</u>	<u>\$ 71,521,070</u>

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

Items of Appropriation:

A. Goal: HOUSE OF REPRESENTATIVES

A.1.1. Strategy: HOUSE OF REPRESENTATIVES

	\$ 53,701,545	\$ 70,613,079	\$ 60,678,336	\$ 63,424,345	\$ 71,521,070	\$ 63,424,345	\$ 71,521,070
Grand Total, HOUSE OF REPRESENTATIVES	<u>\$ 53,701,545</u>	<u>\$ 70,613,079</u>	<u>\$ 60,678,336</u>	<u>\$ 63,424,345</u>	<u>\$ 71,521,070</u>	<u>\$ 63,424,345</u>	<u>\$ 71,521,070</u>

Object-of-Expense Informational Listing:

Other Operating Expense

	\$ 53,701,545	\$ 70,613,079	\$ 60,678,336	\$ 63,424,345	\$ 71,521,070	\$ 63,424,345	\$ 71,521,070
Total, Object-of-Expense Informational Listing	<u>\$ 53,701,545</u>	<u>\$ 70,613,079</u>	<u>\$ 60,678,336</u>	<u>\$ 63,424,345</u>	<u>\$ 71,521,070</u>	<u>\$ 63,424,345</u>	<u>\$ 71,521,070</u>

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

Employee Benefits

Retirement	\$ 3,445,051	\$ 3,794,025	\$ 3,829,309	\$	\$	\$ 3,864,922	\$ 3,900,866
Group Insurance	8,870,856	9,151,477	9,393,019			9,643,628	9,903,689
Social Security	2,907,905	3,264,294	3,294,652			3,325,292	3,356,217
Benefits Replacement	<u>9,610</u>	<u>7,968</u>	<u>6,478</u>			<u>5,267</u>	<u>4,282</u>

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

	<u>\$ 15,233,422</u>	<u>\$ 16,217,764</u>	<u>\$ 16,523,458</u>	<u>\$</u>	<u>\$</u>	<u>\$ 16,839,109</u>	<u>\$ 17,165,054</u>
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LEGISLATIVE BUDGET BOARD

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested</u>		<u>Recommended</u>	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 14,217,707	\$ 15,278,294	\$ 16,807,348	\$ 16,454,368	\$ 16,454,368	\$ 16,454,368	\$ 16,454,368
Total, Method of Financing	<u>\$ 14,217,707</u>	<u>\$ 15,278,294</u>	<u>\$ 16,807,348</u>	<u>\$ 16,454,368</u>	<u>\$ 16,454,368</u>	<u>\$ 16,454,368</u>	<u>\$ 16,454,368</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Items of Appropriation:							
A. Goal: LEGISLATIVE BUDGET BOARD							
A.1.1. Strategy: LEGISLATIVE BUDGET BOARD	\$ 14,217,707	\$ 15,278,294	\$ 16,807,348	\$ 16,454,368	\$ 16,454,368	\$ 16,454,368	\$ 16,454,368
Grand Total, LEGISLATIVE BUDGET BOARD	<u>\$ 14,217,707</u>	<u>\$ 15,278,294</u>	<u>\$ 16,807,348</u>	<u>\$ 16,454,368</u>	<u>\$ 16,454,368</u>	<u>\$ 16,454,368</u>	<u>\$ 16,454,368</u>
Object-of-Expense Informational Listing:							
Other Operating Expense	\$ 14,217,707	\$ 15,278,294	\$ 16,807,348	\$ 16,454,368	\$ 16,454,368	\$ 16,454,368	\$ 16,454,368
Total, Object-of-Expense Informational Listing	<u>\$ 14,217,707</u>	<u>\$ 15,278,294</u>	<u>\$ 16,807,348</u>	<u>\$ 16,454,368</u>	<u>\$ 16,454,368</u>	<u>\$ 16,454,368</u>	<u>\$ 16,454,368</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 1,156,500	\$ 1,273,650	\$ 1,285,495	\$	\$	\$ 1,297,450	\$ 1,309,516
Group Insurance	1,586,872	1,637,071	1,680,363			1,725,281	1,771,895
Social Security	895,950	1,005,757	1,015,111			1,024,551	1,034,079
Benefits Replacement	<u>6,192</u>	<u>5,134</u>	<u>4,174</u>			<u>3,393</u>	<u>2,759</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 3,645,514</u>	<u>\$ 3,921,612</u>	<u>\$ 3,985,143</u>	<u>\$</u>	<u>\$</u>	<u>\$ 4,050,675</u>	<u>\$ 4,118,249</u>

LEGISLATIVE COUNCIL

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 48,379,324	\$ 50,262,773	\$ 55,961,537	\$ 51,764,063	\$ 56,077,735	\$ 51,764,063	\$ 56,077,735
Total, Method of Financing	<u>\$ 48,379,324</u>	<u>\$ 50,262,773</u>	<u>\$ 55,961,537</u>	<u>\$ 51,764,063</u>	<u>\$ 56,077,735</u>	<u>\$ 51,764,063</u>	<u>\$ 56,077,735</u>
 This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Items of Appropriation:							
A. Goal: LEGISLATIVE COUNCIL							
A.1.1. Strategy: LEGISLATIVE COUNCIL	\$ 48,379,324	\$ 50,262,773	\$ 55,961,537	\$ 51,764,063	\$ 56,077,735	\$ 51,764,063	\$ 56,077,735
Grand Total, LEGISLATIVE COUNCIL	<u>\$ 48,379,324</u>	<u>\$ 50,262,773</u>	<u>\$ 55,961,537</u>	<u>\$ 51,764,063</u>	<u>\$ 56,077,735</u>	<u>\$ 51,764,063</u>	<u>\$ 56,077,735</u>
Object-of-Expense Informational Listing:							
Other Operating Expense	\$ 48,379,324	\$ 50,262,773	\$ 55,961,537	\$ 51,764,063	\$ 56,077,735	\$ 51,764,063	\$ 56,077,735
Total, Object-of-Expense Informational Listing	<u>\$ 48,379,324</u>	<u>\$ 50,262,773</u>	<u>\$ 55,961,537</u>	<u>\$ 51,764,063</u>	<u>\$ 56,077,735</u>	<u>\$ 51,764,063</u>	<u>\$ 56,077,735</u>
 Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 2,772,978	\$ 3,053,873	\$ 3,082,274	\$	\$	\$ 3,110,939	\$ 3,139,871
Group Insurance	4,453,174	4,594,046	4,709,066			4,828,298	4,951,919
Social Security	2,182,957	2,450,497	2,473,287			2,496,288	2,519,504
Benefits Replacement	<u>28,823</u>	<u>23,898</u>	<u>19,429</u>			<u>15,796</u>	<u>12,842</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 9,437,932</u>	<u>\$ 10,122,314</u>	<u>\$ 10,284,056</u>	<u>\$</u>	<u>\$</u>	<u>\$ 10,451,321</u>	<u>\$ 10,624,136</u>

COMMISSION ON UNIFORM STATE LAWS

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 170,281	\$ 165,093	\$ 162,000	\$ 163,547	\$ 163,547	\$ 163,547	\$ 163,547
Total, Method of Financing	<u>\$ 170,281</u>	<u>\$ 165,093</u>	<u>\$ 162,000</u>	<u>\$ 163,547</u>	<u>\$ 163,547</u>	<u>\$ 163,547</u>	<u>\$ 163,547</u>

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

Items of Appropriation:

A. Goal: COMMISSION ON UNIFORM STATE LAWS

A.1.1. Strategy: COMMISSION ON UNIFORM STATE LAWS

Grand Total, COMMISSION ON UNIFORM STATE LAWS

\$ 170,281	\$ 165,093	\$ 162,000	\$ 163,547	\$ 163,547	\$ 163,547	\$ 163,547
<u>\$ 170,281</u>	<u>\$ 165,093</u>	<u>\$ 162,000</u>	<u>\$ 163,547</u>	<u>\$ 163,547</u>	<u>\$ 163,547</u>	<u>\$ 163,547</u>

Object-of-Expense Informational Listing:

Other Operating Expense

\$ 170,281	\$ 165,093	\$ 162,000	\$ 163,547	\$ 163,547	\$ 163,547	\$ 163,547
<u>\$ 170,281</u>	<u>\$ 165,093</u>	<u>\$ 162,000</u>	<u>\$ 163,547</u>	<u>\$ 163,547</u>	<u>\$ 163,547</u>	<u>\$ 163,547</u>

Total, Object-of-Expense Informational Listing

SUNSET ADVISORY COMMISSION

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 2,004,882	\$ 3,470,939	\$ 3,751,870	\$ 3,670,728	\$ 3,670,727	\$ 3,670,728	\$ 3,670,727
Total, Method of Financing	<u>\$ 2,004,882</u>	<u>\$ 3,470,939</u>	<u>\$ 3,751,870</u>	<u>\$ 3,670,728</u>	<u>\$ 3,670,727</u>	<u>\$ 3,670,728</u>	<u>\$ 3,670,727</u>

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

SUNSET ADVISORY COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Items of Appropriation:							
A. Goal: SUNSET ADVISORY COMMISSION							
A.1.1. Strategy: SUNSET ADVISORY COMMISSION							
	\$ 2,004,882	\$ 3,470,939	\$ 3,751,870	\$ 3,670,728	\$ 3,670,727	\$ 3,670,728	\$ 3,670,727
Grand Total, SUNSET ADVISORY COMMISSION	<u>\$ 2,004,882</u>	<u>\$ 3,470,939</u>	<u>\$ 3,751,870</u>	<u>\$ 3,670,728</u>	<u>\$ 3,670,727</u>	<u>\$ 3,670,728</u>	<u>\$ 3,670,727</u>
Object-of-Expense Informational Listing:							
Other Operating Expense	\$ 2,004,882	\$ 3,470,939	\$ 3,751,870	\$ 3,670,728	\$ 3,670,727	\$ 3,670,728	\$ 3,670,727
Total, Object-of-Expense Informational Listing	<u>\$ 2,004,882</u>	<u>\$ 3,470,939</u>	<u>\$ 3,751,870</u>	<u>\$ 3,670,728</u>	<u>\$ 3,670,727</u>	<u>\$ 3,670,728</u>	<u>\$ 3,670,727</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 234,900	\$ 258,695	\$ 261,101	\$	\$	\$ 263,529	\$ 265,980
Group Insurance	311,631	321,489	329,399			337,597	346,093
Social Security	<u>188,534</u>	<u>211,641</u>	<u>213,609</u>			<u>215,596</u>	<u>217,601</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 735,065</u>	<u>\$ 791,825</u>	<u>\$ 804,109</u>	<u>\$</u>	<u>\$</u>	<u>\$ 816,722</u>	<u>\$ 829,674</u>

STATE AUDITOR'S OFFICE

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 15,959,975	\$ 18,267,458	\$ 18,275,753	\$ 18,727,791	\$ 18,727,791	\$ 18,727,791	\$ 18,727,791
<u>Other Funds</u>							
Appropriated Receipts	\$ 33,037	\$ 26,033	\$ 25,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Interagency Contracts	<u>5,677,806</u>	<u>4,796,500</u>	<u>4,800,000</u>	<u>4,675,000</u>	<u>4,675,000</u>	<u>4,675,000</u>	<u>4,675,000</u>
Subtotal, Other Funds	<u>\$ 5,710,843</u>	<u>\$ 4,822,533</u>	<u>\$ 4,825,000</u>	<u>\$ 4,775,000</u>	<u>\$ 4,775,000</u>	<u>\$ 4,775,000</u>	<u>\$ 4,775,000</u>
Total, Method of Financing	<u>\$ 21,670,818</u>	<u>\$ 23,089,991</u>	<u>\$ 23,100,753</u>	<u>\$ 23,502,791</u>	<u>\$ 23,502,791</u>	<u>\$ 23,502,791</u>	<u>\$ 23,502,791</u>

STATE AUDITOR'S OFFICE
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Items of Appropriation:							
A. Goal: STATE AUDITOR							
A.1.1. Strategy: STATE AUDITOR	\$ 21,670,818	\$ 23,089,991	\$ 23,100,753	\$ 23,502,791	\$ 23,502,791	\$ 23,502,791	\$ 23,502,791
Grand Total, STATE AUDITOR'S OFFICE	<u>\$ 21,670,818</u>	<u>\$ 23,089,991</u>	<u>\$ 23,100,753</u>	<u>\$ 23,502,791</u>	<u>\$ 23,502,791</u>	<u>\$ 23,502,791</u>	<u>\$ 23,502,791</u>
Object-of-Expense Informational Listing:							
Other Operating Expense	\$ 21,670,818	\$ 23,089,991	\$ 23,100,753	\$ 23,502,791	\$ 23,502,791	\$ 23,502,791	\$ 23,502,791
Total, Object-of-Expense Informational Listing	<u>\$ 21,670,818</u>	<u>\$ 23,089,991</u>	<u>\$ 23,100,753</u>	<u>\$ 23,502,791</u>	<u>\$ 23,502,791</u>	<u>\$ 23,502,791</u>	<u>\$ 23,502,791</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 1,466,303	\$ 1,614,836	\$ 1,629,854	\$	\$	\$ 1,645,012	\$ 1,660,310
Group Insurance	2,137,265	2,204,875	2,259,490			2,316,093	2,374,770
Social Security	1,164,519	1,307,241	1,319,398			1,331,669	1,344,053
Benefits Replacement	<u>13,623</u>	<u>11,295</u>	<u>9,183</u>			<u>7,466</u>	<u>6,070</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 4,781,710</u>	<u>\$ 5,138,247</u>	<u>\$ 5,217,925</u>	<u>\$</u>	<u>\$</u>	<u>\$ 5,300,240</u>	<u>\$ 5,385,203</u>

LEGISLATIVE REFERENCE LIBRARY

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 1,671,091	\$ 1,962,248	\$ 2,290,155	\$ 2,167,650	\$ 2,167,650	\$ 2,167,650	\$ 2,167,650
<u>Other Funds</u>							
Appropriated Receipts	\$ 1,425	\$ 1,425	\$ 1,425	\$ 1,425	\$ 1,425	\$ 1,425	\$ 1,425

LEGISLATIVE REFERENCE LIBRARY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Interagency Contracts	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Subtotal, Other Funds	\$ 2,425	\$ 2,425	\$ 2,425	\$ 2,425	\$ 2,425	\$ 2,425	\$ 2,425
Total, Method of Financing	<u>\$ 1,673,516</u>	<u>\$ 1,964,673</u>	<u>\$ 2,292,580</u>	<u>\$ 2,170,075</u>	<u>\$ 2,170,075</u>	<u>\$ 2,170,075</u>	<u>\$ 2,170,075</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Items of Appropriation:							
A. Goal: LEGISLATIVE REFERENCE LIBRARY							
A.1.1. Strategy: LEGISLATIVE REFERENCE LIBRARY	\$ 1,673,516	\$ 1,964,673	\$ 2,292,580	\$ 2,170,075	\$ 2,170,075	\$ 2,170,075	\$ 2,170,075
Grand Total, LEGISLATIVE REFERENCE LIBRARY	<u>\$ 1,673,516</u>	<u>\$ 1,964,673</u>	<u>\$ 2,292,580</u>	<u>\$ 2,170,075</u>	<u>\$ 2,170,075</u>	<u>\$ 2,170,075</u>	<u>\$ 2,170,075</u>
Object-of-Expense Informational Listing:							
Other Operating Expense	\$ 1,673,516	\$ 1,964,673	\$ 2,292,580	\$ 2,170,075	\$ 2,170,075	\$ 2,170,075	\$ 2,170,075
Total, Object-of-Expense Informational Listing	<u>\$ 1,673,516</u>	<u>\$ 1,964,673</u>	<u>\$ 2,292,580</u>	<u>\$ 2,170,075</u>	<u>\$ 2,170,075</u>	<u>\$ 2,170,075</u>	<u>\$ 2,170,075</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
<u>Employee Benefits</u>							
Retirement	\$ 124,959	\$ 137,617	\$ 138,897	\$	\$	\$ 140,189	\$ 141,492
Group Insurance	282,700	291,643	299,352			307,350	315,651
Social Security	100,970	113,345	114,399			115,463	116,537
Benefits Replacement	<u>1,239</u>	<u>1,027</u>	<u>835</u>			<u>679</u>	<u>552</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 509,868</u>	<u>\$ 543,632</u>	<u>\$ 553,483</u>	<u>\$</u>	<u>\$</u>	<u>\$ 563,681</u>	<u>\$ 574,232</u>

RETIREMENT AND GROUP INSURANCE

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 35,757,841	\$ 37,755,800	\$ 38,511,241	\$ 41,060,817	\$ 43,806,356	\$ 41,376,916	\$ 44,506,944
Total, Method of Financing	<u>\$ 35,757,841</u>	<u>\$ 37,755,800</u>	<u>\$ 38,511,241</u>	<u>\$ 41,060,817</u>	<u>\$ 43,806,356</u>	<u>\$ 41,376,916</u>	<u>\$ 44,506,944</u>
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	\$ 12,442,622	\$ 13,703,026	\$ 13,830,464	\$ 13,966,076	\$ 13,973,076	\$ 13,959,087	\$ 14,088,907
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	<u>23,315,219</u>	<u>24,052,774</u>	<u>24,680,777</u>	<u>27,094,741</u>	<u>29,833,280</u>	<u>27,417,829</u>	<u>30,418,037</u>
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	<u>\$ 35,757,841</u>	<u>\$ 37,755,800</u>	<u>\$ 38,511,241</u>	<u>\$ 41,060,817</u>	<u>\$ 43,806,356</u>	<u>\$ 41,376,916</u>	<u>\$ 44,506,944</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$ 35,757,841</u>	<u>\$ 37,755,800</u>	<u>\$ 38,511,241</u>	<u>\$ 41,060,817</u>	<u>\$ 43,806,356</u>	<u>\$ 41,376,916</u>	<u>\$ 44,506,944</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 10,123,791	\$ 11,343,461	\$ 11,437,257	\$ 11,206,549	\$ 11,351,119	\$ 11,534,114	\$ 11,633,649
Total, Method of Financing	<u>\$ 10,123,791</u>	<u>\$ 11,343,461</u>	<u>\$ 11,437,257</u>	<u>\$ 11,206,549</u>	<u>\$ 11,351,119</u>	<u>\$ 11,534,114</u>	<u>\$ 11,633,649</u>
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	\$ 10,051,920	\$ 11,283,870	\$ 11,388,810	\$ 11,162,143	\$ 11,310,611	\$ 11,494,726	\$ 11,601,627

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>Requested 2027</u>	<u>Recommended 2026</u>	<u>Recommended 2027</u>
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	<u>71,871</u>	<u>59,591</u>	<u>48,447</u>	<u>44,406</u>	<u>40,508</u>	<u>39,388</u>	<u>32,022</u>
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	\$ <u>10,123,791</u>	\$ <u>11,343,461</u>	\$ <u>11,437,257</u>	\$ <u>11,206,549</u>	\$ <u>11,351,119</u>	\$ <u>11,534,114</u>	\$ <u>11,633,649</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	\$ <u>10,123,791</u>	\$ <u>11,343,461</u>	\$ <u>11,437,257</u>	\$ <u>11,206,549</u>	\$ <u>11,351,119</u>	\$ <u>11,534,114</u>	\$ <u>11,633,649</u>

LEASE PAYMENTS

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>Requested 2027</u>	<u>Recommended 2026</u>	<u>Recommended 2027</u>
Method of Financing:							
Total, Method of Financing	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Items of Appropriation:							
Grand Total, LEASE PAYMENTS	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Senate	\$ 41,918,424	\$ 54,467,696	\$ 49,291,842	\$ 50,827,698	\$ 55,063,340	\$ 50,827,698	\$ 55,063,340
House of Representatives	53,701,545	70,613,079	60,678,336	63,424,345	71,521,070	63,424,345	71,521,070
Legislative Budget Board	14,217,707	15,278,294	16,807,348	16,454,368	16,454,368	16,454,368	16,454,368
Legislative Council	48,379,324	50,262,773	55,961,537	51,764,063	56,077,735	51,764,063	56,077,735
Commission on Uniform State Laws	170,281	165,093	162,000	163,547	163,547	163,547	163,547
Sunset Advisory Commission	2,004,882	3,470,939	3,751,870	3,670,728	3,670,727	3,670,728	3,670,727
State Auditor's Office	15,959,975	18,267,458	18,275,753	18,727,791	18,727,791	18,727,791	18,727,791
Legislative Reference Library	1,671,091	1,962,248	2,290,155	2,167,650	2,167,650	2,167,650	2,167,650
Subtotal, Legislature	\$ 178,023,229	\$ 214,487,580	\$ 207,218,841	\$ 207,200,190	\$ 223,846,228	\$ 207,200,190	\$ 223,846,228
Retirement and Group Insurance	35,757,841	37,755,800	38,511,241	41,060,817	43,806,356	41,376,916	44,506,944
Social Security and Benefit Replacement Pay	10,123,791	11,343,461	11,437,257	11,206,549	11,351,119	11,534,114	11,633,649
Subtotal, Employee Benefits	\$ 45,881,632	\$ 49,099,261	\$ 49,948,498	\$ 52,267,366	\$ 55,157,475	\$ 52,911,030	\$ 56,140,593
TOTAL, ARTICLE X - THE LEGISLATURE	\$ 223,904,861	\$ 263,586,841	\$ 257,167,339	\$ 259,467,556	\$ 279,003,703	\$ 260,111,220	\$ 279,986,821

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

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
State Auditor's Office	\$ 5,710,843	\$ 4,822,533	\$ 4,825,000	\$ 4,775,000	\$ 4,775,000	\$ 4,775,000	\$ 4,775,000
Legislative Reference Library	<u>2,425</u>	<u>2,425</u>	<u>2,425</u>	<u>2,425</u>	<u>2,425</u>	<u>2,425</u>	<u>2,425</u>
Subtotal, Legislature	\$ 5,713,268	\$ 4,824,958	\$ 4,827,425	\$ 4,777,425	\$ 4,777,425	\$ 4,777,425	\$ 4,777,425
Less Interagency Contracts	<u>\$ 5,678,806</u>	<u>\$ 4,797,500</u>	<u>\$ 4,801,000</u>	<u>\$ 4,676,000</u>	<u>\$ 4,676,000</u>	<u>\$ 4,676,000</u>	<u>\$ 4,676,000</u>
TOTAL, ARTICLE X - THE LEGISLATURE	<u>\$ 34,462</u>	<u>\$ 27,458</u>	<u>\$ 26,425</u>	<u>\$ 101,425</u>	<u>\$ 101,425</u>	<u>\$ 101,425</u>	<u>\$ 101,425</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Senate	\$ 41,918,424	\$ 54,467,696	\$ 49,291,842	\$ 50,827,698	\$ 55,063,340	\$ 50,827,698	\$ 55,063,340
House of Representatives	53,701,545	70,613,079	60,678,336	63,424,345	71,521,070	63,424,345	71,521,070
Legislative Budget Board	14,217,707	15,278,294	16,807,348	16,454,368	16,454,368	16,454,368	16,454,368
Legislative Council	48,379,324	50,262,773	55,961,537	51,764,063	56,077,735	51,764,063	56,077,735
Commission on Uniform State Laws	170,281	165,093	162,000	163,547	163,547	163,547	163,547
Sunset Advisory Commission	2,004,882	3,470,939	3,751,870	3,670,728	3,670,727	3,670,728	3,670,727
State Auditor's Office	21,670,818	23,089,991	23,100,753	23,502,791	23,502,791	23,502,791	23,502,791
Legislative Reference Library	1,673,516	1,964,673	2,292,580	2,170,075	2,170,075	2,170,075	2,170,075
Subtotal, Legislature	\$ 183,736,497	\$ 219,312,538	\$ 212,046,266	\$ 211,977,615	\$ 228,623,653	\$ 211,977,615	\$ 228,623,653
Retirement and Group Insurance	35,757,841	37,755,800	38,511,241	41,060,817	43,806,356	41,376,916	44,506,944
Social Security and Benefit Replacement Pay	10,123,791	11,343,461	11,437,257	11,206,549	11,351,119	11,534,114	11,633,649
Subtotal, Employee Benefits	\$ 45,881,632	\$ 49,099,261	\$ 49,948,498	\$ 52,267,366	\$ 55,157,475	\$ 52,911,030	\$ 56,140,593
Less Interagency Contracts	\$ 5,678,806	\$ 4,797,500	\$ 4,801,000	\$ 4,676,000	\$ 4,676,000	\$ 4,676,000	\$ 4,676,000
TOTAL, ARTICLE X - THE LEGISLATURE	\$ 223,939,323	\$ 263,614,299	\$ 257,193,764	\$ 259,568,981	\$ 279,105,128	\$ 260,212,645	\$ 280,088,246
Number of Full-Time-Equivalents (FTE)	0.0	0.0	0.0	0.0	0.0	0.0	0.0