




LEGISLATIVE BUDGET BOARD



**Legislative Budget Estimates
by Program
Article III – Higher Education,
Health-related Institutions to Special Provisions, and Articles IV and V
Fiscal Years 2021 to 2025**

SENATE

SUBMITTED TO THE EIGHTY-EIGHTH TEXAS LEGISLATURE

PREPARED BY LEGISLATIVE BUDGET BOARD STAFF

JANUARY 2023

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ARTICLE III – HIGHER EDUCATION

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2024 and 2025

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THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Method of Financing:							
General Revenue Fund	\$ 207,392,978	\$ 269,940,223	\$ 275,761,498	\$ 293,868,186	\$ 293,869,886	\$ 277,268,186	\$ 277,269,886
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 2,281,693	\$ 2,490,016	\$ 2,517,359	\$ 2,490,016	\$ 2,490,016	\$ 2,490,016	\$ 2,490,016
Estimated Other Educational and General Income Account No. 770	<u>9,846,331</u>	<u>11,393,487</u>	<u>11,391,566</u>	<u>11,389,508</u>	<u>11,389,508</u>	<u>11,393,487</u>	<u>11,393,487</u>
Subtotal, General Revenue Fund - Dedicated	\$ 12,128,024	\$ 13,883,503	\$ 13,908,925	\$ 13,879,524	\$ 13,879,524	\$ 13,883,503	\$ 13,883,503
Coronavirus Relief Fund	\$ 60,382,372	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>Other Funds</u>							
Interagency Contracts	\$ 439,442	\$ 439,444	\$ 439,442	\$ 439,443	\$ 439,443	\$ 439,443	\$ 439,443
Permanent Health Fund for Higher Education, estimated	1,081,323	2,640,834	1,954,926	1,951,810	1,951,810	1,951,810	1,951,810
Permanent Endowment Fund, UT Medical Branch at Galveston, estimated	<u>33,060</u>	<u>3,099,440</u>	<u>1,728,223</u>	<u>1,667,500</u>	<u>1,667,500</u>	<u>1,667,500</u>	<u>1,667,500</u>
Subtotal, Other Funds	\$ <u>1,553,825</u>	\$ <u>6,179,718</u>	\$ <u>4,122,591</u>	\$ <u>4,058,753</u>	\$ <u>4,058,753</u>	\$ <u>4,058,753</u>	\$ <u>4,058,753</u>
Total, Method of Financing	<u>\$ 281,457,199</u>	<u>\$ 290,003,444</u>	<u>\$ 293,793,014</u>	<u>\$ 311,806,463</u>	<u>\$ 311,808,163</u>	<u>\$ 295,210,442</u>	<u>\$ 295,212,142</u>

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Appropriations by Program:							
1: HEALTH SYSTEM OPERATIONS							
Description: Hospitals and Clinics provide primary, secondary, tertiary and quaternary services to patients from throughout the state.							
Legal Authority:							
State: Education Code, Ch. 74.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: HEALTH SYSTEM OPERATIONS							
1	\$ 92,219,089	\$ 152,939,898	\$ 152,939,900	\$ 157,410,759	\$ 157,410,759	\$ 157,410,759	\$ 157,410,759
325	60,382,372	0	0	0	0	0	0
777	439,442	439,444	439,442	439,443	439,443	439,443	439,443
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Subtotal, Health System Operations	\$ 153,040,903	\$ 153,379,342	\$ 153,379,342	\$ 157,850,202	\$ 157,850,202	\$ 157,850,202	\$ 157,850,202
2: MEDICAL EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION							
1	\$ 39,667,126	\$ 39,808,656	\$ 39,808,656	\$ 38,304,374	\$ 38,304,374	\$ 38,304,374	\$ 38,304,374
704	2,281,693	2,490,016	2,517,359	2,490,016	2,490,016	2,490,016	2,490,016
770	3,883,585	4,732,815	4,676,464	4,454,828	4,454,828	4,454,828	4,454,828
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Subtotal, Medical Education	\$ 45,832,404	\$ 47,031,487	\$ 47,002,479	\$ 45,249,218	\$ 45,249,218	\$ 45,249,218	\$ 45,249,218
3: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS DEBT SERVICE							
Description: Funding for bond indebtedness payments of General Capital Construction Assistance Projects Revenue Bonds formerly known as Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55.							

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.1. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	\$ 22,423,900	\$ 22,423,350	\$ 28,244,623	\$ 27,645,204	\$ 27,646,904	\$ 27,645,204	\$ 27,646,904

4: NURSING EDUCATION

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

Legal Authority:

State: Education Code, Ch. 74.001

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: NURSING EDUCATION

1 General Revenue Fund	\$ 12,514,878	\$ 12,340,683	\$ 12,340,683	\$ 11,223,697	\$ 11,223,697	\$ 11,223,697	\$ 11,223,697
770 Est. Other Educational & General	<u>1,225,261</u>	<u>1,467,173</u>	<u>1,449,704</u>	<u>1,305,324</u>	<u>1,305,324</u>	<u>1,305,324</u>	<u>1,305,324</u>
Subtotal, Nursing Education	\$ 13,740,139	\$ 13,807,856	\$ 13,790,387	\$ 12,529,021	\$ 12,529,021	\$ 12,529,021	\$ 12,529,021

5: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Ch. 74.001

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.1.1. Strategy: E&G SPACE SUPPORT

1 General Revenue Fund	\$ 11,800,064	\$ 12,629,019	\$ 12,629,019	\$ 12,187,496	\$ 12,187,496	\$ 12,187,496	\$ 12,187,496
770 Est. Other Educational & General	<u>1,492,350</u>	<u>1,444,351</u>	<u>1,444,351</u>	<u>1,786,130</u>	<u>1,786,130</u>	<u>1,786,130</u>	<u>1,786,130</u>
Subtotal, Formula Funding-Educational & General Support	\$ 13,292,414	\$ 14,073,370	\$ 14,073,370	\$ 13,973,626	\$ 13,973,626	\$ 13,973,626	\$ 13,973,626

6: ALLIED HEALTH PROFESSIONS

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

Legal Authority:

State: Education Code, Ch. 74.001

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.							
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING							
1 General Revenue Fund	\$ 10,826,756	\$ 11,980,620	\$ 11,980,620	\$ 12,180,364	\$ 12,180,364	\$ 12,180,364	\$ 12,180,364
770 Est. Other Educational & General	<u>1,059,987</u>	<u>1,424,365</u>	<u>1,407,406</u>	<u>1,416,586</u>	<u>1,416,586</u>	<u>1,416,586</u>	<u>1,416,586</u>
Subtotal, Allied Health Professions	\$ 11,886,743	\$ 13,404,985	\$ 13,388,026	\$ 13,596,950	\$ 13,596,950	\$ 13,596,950	\$ 13,596,950

7: GRADUATE MEDICAL EDUCATION

Description: Funding intended to increase the number of resident slots in the State of Texas, as well as for faculty costs related to Graduate Medical Education.

Legal Authority:

State: Education Code, Ch. 74.001

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: GRADUATE MEDICAL EDUCATION

1 General Revenue Fund	\$ 3,450,589	\$ 3,629,685	\$ 3,629,685	\$ 3,880,420	\$ 3,880,420	\$ 3,880,420	\$ 3,880,420
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8: RESEARCH ENHANCEMENT

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

Legal Authority:

State: Education Code, Ch. 74.001

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.1. Strategy: RESEARCH ENHANCEMENT

1 General Revenue Fund	\$ 3,172,969	\$ 3,193,714	\$ 3,193,714	\$ 3,298,308	\$ 3,298,308	\$ 3,298,308	\$ 3,298,308
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9: BIOMEDICAL SCIENCES TRAINING

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

Legal Authority:

State: Education Code, Ch. 74.001

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING							
Graduate Training in Biomedical Sciences.							
1 General Revenue Fund	\$ 2,381,264	\$ 2,284,854	\$ 2,284,854	\$ 2,220,884	\$ 2,220,884	\$ 2,220,884	\$ 2,220,884
770 Est. Other Educational & General	<u>233,136</u>	<u>271,644</u>	<u>268,409</u>	<u>258,291</u>	<u>258,291</u>	<u>258,291</u>	<u>258,291</u>
Subtotal, Biomedical Sciences Training	\$ 2,614,400	\$ 2,556,498	\$ 2,553,263	\$ 2,479,175	\$ 2,479,175	\$ 2,479,175	\$ 2,479,175
10: GRADUATE TRAINING IN PUBLIC HEALTH							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support for graduate training in Public Health.							
Legal Authority:							
State: Education Code, Ch. 74.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH							
1 General Revenue Fund	\$ 620,889	\$ 810,063	\$ 810,063	\$ 1,016,999	\$ 1,016,999	\$ 1,016,999	\$ 1,016,999
770 Est. Other Educational & General	<u>60,788</u>	<u>96,307</u>	<u>95,161</u>	<u>118,278</u>	<u>118,278</u>	<u>118,278</u>	<u>118,278</u>
Subtotal, Graduate Training in Public Health	\$ 681,677	\$ 906,370	\$ 905,224	\$ 1,135,277	\$ 1,135,277	\$ 1,135,277	\$ 1,135,277
11: BIO-CONTAINMENT CRITICAL CARE UNIT							
Description: Funding to provide biosafety training and an appropriate bio-containment unit for the safe delivery of critical care to a patient(s) diagnosed with a deadly infectious disease.							
Legal Authority:							
State: Education Code, Ch. 74.001.							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.1. Objective: HEALTH CARE							
D.1.3. Strategy: BIO-CONTAINMENT CRITICAL CARE UNIT							
1 General Revenue Fund	\$ 3,981,903	\$ 3,775,386	\$ 3,775,386	\$ 3,775,386	\$ 3,775,386	\$ 3,775,386	\$ 3,775,386

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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12: PRIMARY CARE PHYSICIAN SERVICES

Description: Funding to enhance primary care physician services provided by UTMB and to support education programs that help produce more primary care physicians for Texas. It also supports programs to attract and retain historically underrepresented minority students who go on to become primary care physicians

Legal Authority:

State: Education Code, Ch. 74.001

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: HEALTH CARE

D.1.1. Strategy: PRIMARY CARE PHYSICIAN SERVICES

1 General Revenue Fund

\$ 2,974,244	\$ 2,819,988	\$ 2,819,988	\$ 2,819,988	\$ 2,819,988	\$ 2,819,988	\$ 2,819,988
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13: EAST TEXAS HEALTH EDUCATION

Description: Funding to develop the health workforce and help address unmet health needs for the 100 county service region.

Legal Authority:

State: Education Code, Ch. 74.001

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: HEALTH CARE

D.1.2. Strategy: EAST TEXAS HEALTH EDUCATION CENTERS

East Texas Area Health Education Centers.

1 General Revenue Fund

\$ 932,071	\$ 883,730	\$ 883,730	\$ 883,730	\$ 883,730	\$ 883,730	\$ 883,730
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14: INSTITUTE FOR DRUG DISCOVERY

Description: This funding will support UTMB's researchers, lab operations, supplies and equipment needed by the development, and clinical trials to discover the next generation of therapeutics for serious health threats.

Legal Authority:

State: LAR 24/25 Exceptional Item Request

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.3. Objective: EXCEPTIONAL ITEM REQUEST

D.3.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

\$ 0	\$ 0	\$ 0	\$ 11,100,000	\$ 11,100,000	\$ 0	\$ 0
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THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

(Continued)

	Expended 2021		Estimated 2022		Budgeted 2023		Requested 2024		Requested 2025		Recommended 2024		Recommended 2025	
15: SCHOOL OF PUBLIC AND POPULATION HEALTH FUNDING														
Description: This funding will support UTMB's newest addition to its academic enterprise, the School of Public and Population Health (SPPH). These funds will be used for program development, expansion of public health research, and recruiting stellar faculty.														
Legal Authority:														
State: LAR 24/25 Exceptional Item Request														
D. Goal: PROVIDE NON-FORMULA SUPPORT														
D.3. Objective: EXCEPTIONAL ITEM REQUEST														
D.3.1. Strategy: EXCEPTIONAL ITEM REQUEST														
1 General Revenue Fund	\$		\$		\$		\$		\$		\$		\$	
		0		0		0		5,500,000		5,500,000		0		0
16: WORKER'S COMPENSATION INSURANCE														
Description: Funding for the Worker's Compensation program payments related to Educational and General funds.														
Legal Authority:														
State: Labor Code, Sec. 503.01														
A. Goal: INSTRUCTION/OPERATIONS														
Provide Instructional and Operations Support.														
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE														
1 General Revenue Fund	\$	243,949	\$	243,949	\$	243,949	\$	243,949	\$	243,949	\$	243,949	\$	243,949
17: INSTITUTIONAL ENHANCEMENT														
Description: Funding for educational activities, and to support research, instructional administration, and scholarships that are not covered by formula funding or other institutional or grant funds.														
Legal Authority:														
State: Education Code, Ch. 74.001														
D. Goal: PROVIDE NON-FORMULA SUPPORT														
D.2. Objective: INSTITUTIONAL														
D.2.1. Strategy: INSTITUTIONAL ENHANCEMENT														
1 General Revenue Fund	\$	128,399	\$	121,740	\$	121,740	\$	121,740	\$	121,740	\$	121,740	\$	121,740

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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18: UNEMPLOYMENT COMPENSATION INSURANCE

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

Legal Authority:

State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.2.3. Strategy: UNEMPLOYMENT INSURANCE

1 General Revenue Fund

\$	54,888	\$	54,888	\$	54,888	\$	54,888	\$	54,888	\$	54,888	\$	54,888
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19: TOBACCO EARNINGS - UTMB - GALVESTON

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

Legal Authority:

State: Education Code, Ch. 63.101

E. Goal: TOBACCO FUNDS

E.1.1. Strategy: TOBACCO EARNINGS - UTMB-GALVESTON

Tobacco Earnings for the UT Medical Branch at Galveston.

814 Perm Endow FD UT GAL, estimated

\$	33,060	\$	3,099,440	\$	1,728,223	\$	1,667,500	\$	1,667,500	\$	1,667,500	\$	1,667,500
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20: TOBACCO - PERMANENT HEALTH FUND

Description: Funding for medical research, health education or treatment programs.

Legal Authority:

State: Education Code, Ch. 63.101

E. Goal: TOBACCO FUNDS

E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND

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

810 Perm Health Fund Higher Ed, est

\$	1,081,323	\$	2,640,834	\$	1,954,926	\$	1,951,810	\$	1,951,810	\$	1,951,810	\$	1,951,810
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THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
21: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code 56.033							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,153,019	\$ 1,131,219	\$ 1,224,458	\$ 1,224,458	\$ 1,224,458	\$ 1,131,219	\$ 1,131,219
22: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid from Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 738,205	\$ 825,613	\$ 825,613	\$ 825,613	\$ 825,613	\$ 922,831	\$ 922,831
Grand Total, THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON	\$ 281,457,199	\$ 290,003,444	\$ 293,793,014	\$ 311,806,463	\$ 311,808,163	\$ 295,210,442	\$ 295,212,142

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
Method of Financing:							
General Revenue Fund	\$ 188,280,561	\$ 193,987,323	\$ 200,277,765	\$ 246,779,579	\$ 246,524,428	\$ 209,279,579	\$ 209,024,428

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 12,226,711	\$ 12,411,013	\$ 12,385,111	\$ 12,411,013	\$ 12,411,013	\$ 12,411,013	\$ 12,411,013
Estimated Other Educational and General Income Account No. 770	14,054,792	14,108,752	14,732,819	13,324,930	13,326,970	14,108,752	14,108,752
Subtotal, General Revenue Fund - Dedicated	\$ 26,281,503	\$ 26,519,765	\$ 27,117,930	\$ 25,735,943	\$ 25,737,983	\$ 26,519,765	\$ 26,519,765
Coronavirus Relief Fund	\$ 0	\$ 938,923	\$ 22,693,242	\$ 4,091,959	\$ 0	\$ 4,091,959	\$ 0
<u>Other Funds</u>							
Permanent Health Fund for Higher Education, estimated	\$ 1,272,968	\$ 2,465,663	\$ 1,914,248	\$ 1,910,464	\$ 1,910,464	\$ 1,910,464	\$ 1,910,464
Permanent Endowment Fund, UTHSC Houston, estimated	395,842	2,918,270	1,727,090	1,722,500	1,722,500	1,722,500	1,722,500
Subtotal, Other Funds	\$ 1,668,810	\$ 5,383,933	\$ 3,641,338	\$ 3,632,964	\$ 3,632,964	\$ 3,632,964	\$ 3,632,964
Total, Method of Financing	\$ 216,230,874	\$ 226,829,944	\$ 253,730,275	\$ 280,240,445	\$ 275,895,375	\$ 243,524,267	\$ 239,177,157

Appropriations by Program:

1: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS

Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.

Legal Authority:

State: Education Code, Ch. 55

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.2.1. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund

	\$ 18,749,350	\$ 18,749,450	\$ 25,539,893	\$ 24,469,099	\$ 24,213,949	\$ 24,469,099	\$ 24,213,949
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2: MEDICAL EDUCATION

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

Legal Authority:

State: Education Code, Ch. 73

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	\$ 41,887,850	\$ 42,158,758	\$ 41,658,758	\$ 41,968,599	\$ 41,968,599	\$ 41,968,599	\$ 41,968,599
704 Est Bd Authorized Tuition Inc	6,327,776	6,600,153	6,222,230	12,411,013	12,411,013	12,411,013	12,411,013
770 Est. Other Educational & General	<u>4,052,927</u>	<u>4,094,209</u>	<u>4,052,569</u>	<u>2,482,678</u>	<u>2,482,678</u>	<u>2,482,678</u>	<u>2,482,678</u>
Subtotal, Medical Education	\$ 52,268,553	\$ 52,853,120	\$ 51,933,557	\$ 56,862,290	\$ 56,862,290	\$ 56,862,290	\$ 56,862,290
 3: DENTAL EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 73							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: DENTAL EDUCATION							
1 General Revenue Fund	\$ 20,686,208	\$ 20,884,112	\$ 20,884,112	\$ 21,483,535	\$ 21,483,535	\$ 21,483,535	\$ 21,483,535
704 Est Bd Authorized Tuition Inc	2,494,261	2,469,566	2,513,636	0	0	0	0
770 Est. Other Educational & General	<u>2,275,959</u>	<u>2,377,462</u>	<u>2,424,120</u>	<u>1,270,872</u>	<u>1,270,872</u>	<u>1,270,872</u>	<u>1,270,872</u>
Subtotal, Dental Education	\$ 25,456,428	\$ 25,731,140	\$ 25,821,868	\$ 22,754,407	\$ 22,754,407	\$ 22,754,407	\$ 22,754,407
 4: BIOMEDICAL INFORMATICS EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 73							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: BIOMEDICAL INFORMATICS							
Biomedical Informatics Education.							
1 General Revenue Fund	\$ 2,219,336	\$ 2,707,621	\$ 2,707,621	\$ 3,296,502	\$ 3,296,502	\$ 3,296,502	\$ 3,296,502

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested</u>		<u>Recommended</u>	
				2024	2025	2024	2025
704 Est Bd Authorized Tuition Inc	351,936	355,167	360,200	0	0	0	0
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>195,007</u>	<u>195,007</u>	<u>195,007</u>	<u>195,007</u>
Subtotal, Biomedical Informatics Education	\$ 2,571,272	\$ 3,062,788	\$ 3,067,821	\$ 3,491,509	\$ 3,491,509	\$ 3,491,509	\$ 3,491,509

5: GRADUATE TRAINING IN PUBLIC HEALTH

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

Legal Authority:

State: Education Code, Ch. 73

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.7. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH

1 General Revenue Fund	\$ 19,160,462	\$ 23,291,218	\$ 23,291,218	\$ 24,036,988	\$ 24,036,988	\$ 24,036,988	\$ 24,036,988
704 Est Bd Authorized Tuition Inc	2,079,720	2,041,043	2,352,863	0	0	0	0
770 Est. Other Educational & General	<u>900,877</u>	<u>838,340</u>	<u>734,253</u>	<u>1,421,923</u>	<u>1,421,923</u>	<u>1,421,923</u>	<u>1,421,923</u>

Subtotal, Graduate Training in Public Health	\$ 22,141,059	\$ 26,170,601	\$ 26,378,334	\$ 25,458,911	\$ 25,458,911	\$ 25,458,911	\$ 25,458,911
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6: NURSING EDUCATION

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

Legal Authority:

State: Education Code, Ch. 73

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: NURSING EDUCATION

1 General Revenue Fund	\$ 17,457,170	\$ 16,792,826	\$ 16,792,826	\$ 15,010,384	\$ 15,010,384	\$ 15,010,384	\$ 15,010,384
704 Est Bd Authorized Tuition Inc	973,018	945,084	936,182	0	0	0	0
770 Est. Other Educational & General	<u>838,227</u>	<u>1,980,434</u>	<u>1,908,172</u>	<u>887,948</u>	<u>887,948</u>	<u>887,948</u>	<u>887,948</u>

Subtotal, Nursing Education	\$ 19,268,415	\$ 19,718,344	\$ 19,637,180	\$ 15,898,332	\$ 15,898,332	\$ 15,898,332	\$ 15,898,332
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THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
7: GRADUATE TRAINING IN BIOMEDICAL SCIENCES							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 73							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING							
Graduate Training in Biomedical Sciences.							
1 General Revenue Fund	\$ 4,762,029	\$ 4,938,671	\$ 4,938,671	\$ 5,070,473	\$ 5,070,473	\$ 5,070,473	\$ 5,070,473
770 Est. Other Educational & General	<u>462,999</u>	<u>465,833</u>	<u>505,874</u>	<u>299,947</u>	<u>299,947</u>	<u>299,947</u>	<u>299,947</u>
Subtotal, Graduate Training in Biomedical Sciences	\$ 5,225,028	\$ 5,404,504	\$ 5,444,545	\$ 5,370,420	\$ 5,370,420	\$ 5,370,420	\$ 5,370,420
8: DENTAL HYGIENE EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 73							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: DENTAL HYGIENE EDUCATION							
1 General Revenue Fund	\$ 695,893	\$ 677,722	\$ 677,722	\$ 607,557	\$ 607,557	\$ 607,557	\$ 607,557
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>35,940</u>	<u>35,940</u>	<u>35,940</u>	<u>35,940</u>
Subtotal, Dental Hygiene Education	\$ 695,893	\$ 677,722	\$ 677,722	\$ 643,497	\$ 643,497	\$ 643,497	\$ 643,497
9: GRADUATE MEDICAL EDUCATION							
Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.							
Legal Authority:							
State: Education Code, Ch. 73							

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.8. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	\$ 6,280,311	\$ 6,566,865	\$ 6,566,865	\$ 6,763,871	\$ 6,763,871	\$ 6,763,871	\$ 6,763,871
10: E&G SPACE SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 73							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 20,951,508	\$ 22,188,030	\$ 22,188,030	\$ 22,422,129	\$ 22,422,129	\$ 22,422,129	\$ 22,422,129
770 Est. Other Educational & General	<u>1,027,777</u>	<u>0</u>	<u>0</u>	<u>1,559,359</u>	<u>1,559,359</u>	<u>1,559,359</u>	<u>1,559,359</u>
Subtotal, E&G Space Support	\$ 21,979,285	\$ 22,188,030	\$ 22,188,030	\$ 23,981,488	\$ 23,981,488	\$ 23,981,488	\$ 23,981,488
11: PERFORMANCE BASED RESEARCH OPERATIONS							
Description: The purpose of the performance based research operations formula is to enhance research operations, expand research capacity, and pursue excellence in the institution's research mission.							
Legal Authority:							
State: Education Code, Chapter 73							
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS							
Performance Based Research Operations.							
1 General Revenue Fund	\$ 12,738,080	\$ 12,738,080	\$ 12,738,080	\$ 21,474,974	\$ 21,474,973	\$ 21,474,974	\$ 21,474,973
12: RESEARCH ENHANCEMENT							
Description: Funding intended to be used to support the research activities of the institution.							
Legal Authority:							
State: Education Code, Ch. 73							
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT							
1 General Revenue Fund	\$ 4,242,995	\$ 4,367,069	\$ 4,367,069	\$ 4,748,568	\$ 4,748,568	\$ 4,748,568	\$ 4,748,568

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>Requested</u> 2025		<u>Recommended</u> 2024		<u>Recommended</u> 2025	
13: PSYCHIATRY AND BEHAVIORAL SCIENCES RESEARCH														
Description: Funding is intended to support the institution's Department of Psychiatry and Behavioral Sciences.														
Legal Authority:														
State: Education Code, Ch. 73														
E. Goal: PROVIDE NON-FORMULA SUPPORT														
E.3. Objective: RESEARCH														
E.3.1. Strategy: PSYCHIATRY & BEHAVIORAL SCI RSCH														
Psychiatry and Behavioral Sciences Research.														
1	\$	6,000,000	\$	6,000,000	\$	6,000,000	\$	6,000,000	\$	6,000,000	\$	6,000,000	\$	6,000,000
14: IMPROVING PUBLIC HEALTH IN TEXAS														
Description: Funding expands statewide public health educational, research, and community service activities to address public health issues such as diabetes, obesity, and disaster preparedness.														
Legal Authority:														
State: Education Code, Ch. 73														
E. Goal: PROVIDE NON-FORMULA SUPPORT														
E.1. Objective: INSTRUCTION/OPERATION														
E.1.1. Strategy: IMPROVING PUBLIC HEALTH IN TX COMM														
Improving Public Health in Texas Communities.														
1	\$	3,024,000	\$	2,872,800	\$	2,872,800	\$	2,872,800	\$	2,872,800	\$	2,872,800	\$	2,872,800
15: HARRIS COUNTY HOSPITAL DISTRICT														
Description: Funding provides health care to indigent patients and supports graduate medical education efforts at LBJ General Hospital, which is part of the Harris County Hospital District.														
Legal Authority:														
State: Education Code, Ch. 73														
E. Goal: PROVIDE NON-FORMULA SUPPORT														
E.4. Objective: HEALTH CARE														
E.4.1. Strategy: HARRIS COUNTY HOSPITAL DISTRICT														
1	\$	3,013,458	\$	2,862,784	\$	2,862,784	\$	2,862,784	\$	2,862,784	\$	2,862,784	\$	2,862,784

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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16: VETERANS PTSD STUDY

Description: Integrated care study for veterans with post-traumatic stress disorder.

Legal Authority:

State: Education Code, Ch. 73

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.3. Objective: RESEARCH

E.3.2. Strategy: VETERANS PTSD STUDY

Integrated Care Study For Veterans With Post-traumatic Stress Disorder.

1 General Revenue Fund

\$	2,000,000	\$	2,000,000	\$	2,000,000	\$	2,000,000	\$	2,000,000	\$	2,000,000	\$	2,000,000
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17: BIOMEDICAL INFORMATICS EXPANSION

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

Legal Authority:

State: Education Code, Ch. 73

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.1. Objective: INSTRUCTION/OPERATION

E.1.2. Strategy: BIOMEDICAL INFORMATICS EXPANSION

Biomedical Informatics Research and Education Expansion.

1 General Revenue Fund

\$	1,459,200	\$	1,386,240	\$	1,386,240	\$	1,386,240	\$	1,386,240	\$	1,386,240	\$	1,386,240
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18: TOBACCO - PERMANENT HEALTH FUND

Description: Funding for medical research, health education or treatment programs.

Legal Authority:

State: Education Code, Ch. 63.001

F. Goal: TOBACCO FUNDS

F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND

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

810 Perm Health Fund Higher Ed, est

\$	1,272,968	\$	2,465,663	\$	1,914,248	\$	1,910,464	\$	1,910,464	\$	1,910,464	\$	1,910,464
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THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>Requested</u> 2025		<u>Recommended</u> 2024		<u>Recommended</u> 2025
19: TOBACCO EARNINGS - UTHSC - HOUSTON													
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.													
Legal Authority:													
State: Education Code, Ch. 63.001													
F. Goal: TOBACCO FUNDS													
F.1.1. Strategy: TOBACCO EARNINGS - UTHSC-HOUSTON													
Tobacco Earnings for the UT Health Science Center at Houston.													
815 Perm Endow FD UTHSC HOU, estimated	\$ 395,842	\$	\$ 2,918,270	\$	\$ 1,727,090	\$	\$ 1,722,500	\$	\$ 1,722,500	\$	\$ 1,722,500	\$	\$ 1,722,500
20: DENTAL CLINIC OPERATIONS													
Description: Funding provides clinical experiences and research opportunities for pre-doctoral, post-graduate, and graduate dental students and dental hygiene students.													
Legal Authority:													
State: Education Code, Ch. 73													
D. Goal: PROVIDE HEALTH CARE SUPPORT													
D.1.1. Strategy: DENTAL CLINIC OPERATIONS													
1 General Revenue Fund	\$ 637,583	\$	\$ 605,704	\$	\$ 605,704	\$	\$ 605,704	\$	\$ 605,704	\$	\$ 605,704	\$	\$ 605,704
21: INSTITUTIONAL ENHANCEMENT													
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.													
Legal Authority:													
State: Education Code, Ch. 73													
E. Goal: PROVIDE NON-FORMULA SUPPORT													
E.5. Objective: INSTITUTIONAL													
E.5.1. Strategy: INSTITUTIONAL ENHANCEMENT													
1 General Revenue Fund	\$ 582,334	\$	\$ 553,217	\$	\$ 553,217	\$	\$ 553,217	\$	\$ 553,217	\$	\$ 553,217	\$	\$ 553,217

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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22: REGIONAL ACADEMIC HEALTH CENTER - PUBLIC HEALTH

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

Legal Authority:

State: Education Code, Ch. 73

E. Goal: PROVIDE NON-FORMULA SUPPORT

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

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

Regional Academic Health Center - Public Health.

1 General Revenue Fund

\$	467,856	\$	444,463	\$	444,463	\$	444,463	\$	444,463	\$	444,463	\$	444,463
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23: TRAUMA CARE

Description: Funding for the trauma center and research labs.

Legal Authority:

State: Education Code, Ch. 73

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.4. Objective: HEALTH CARE

E.4.3. Strategy: TRAUMA CARE

1 General Revenue Fund

\$	456,000	\$	433,200	\$	433,200	\$	433,200	\$	433,200	\$	433,200	\$	433,200
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24: SERVICE DELIVERY VALLEY - BORDER

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

Legal Authority:

State: Education Code, Ch. 73

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.4. Objective: HEALTH CARE

E.4.2. Strategy: SERVICE DELIVERY VALLEY/BORDER

Service Delivery in the Valley/Border Region.

1 General Revenue Fund

\$	392,607	\$	372,977	\$	372,977	\$	372,977	\$	372,977	\$	372,977	\$	372,977
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THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>2025</u>		<u>Recommended</u> 2024		<u>2025</u>	
25: WORKER'S COMPENSATION INSURANCE														
Description: Funding for benefits for injuries sustained in the course and scope of employment.														
Legal Authority:														
State: Labor Code, Sec. 503.01														
A. Goal: INSTRUCTION/OPERATIONS														
Provide Instructional and Operations Support.														
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE														
1	\$		\$		\$		\$		\$		\$		\$	
1		379,347		360,380		360,380		360,380		360,380		360,380		360,380
26: UNEMPLOYMENT COMPENSATION INSURANCE														
Description: Funding for a statutorily required unemployment compensation insurance program.														
Legal Authority:														
State: Labor Code, Sec. 503.01														
A. Goal: INSTRUCTION/OPERATIONS														
Provide Instructional and Operations Support.														
A.2.3. Strategy: UNEMPLOYMENT INSURANCE														
1	\$		\$		\$		\$		\$		\$		\$	
1		36,984		35,136		35,135		35,135		35,135		35,135		35,135
27: STAFF GROUP INSURANCE														
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.														
Legal Authority:														
State: Insurance Code, Ch. 1601														
A. Goal: INSTRUCTION/OPERATIONS														
Provide Instructional and Operations Support.														
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS														
770	\$		\$		\$		\$		\$		\$		\$	
770		2,536,641		2,404,033		3,069,336		3,130,723		3,130,723		4,006,637		4,006,637

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

(Continued)

Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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28: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code 56.033

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General

\$ 1,910,760	\$ 1,900,375	\$ 1,993,174	\$ 1,995,167	\$ 1,997,162	\$ 1,900,375	\$ 1,900,375
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29: DENTAL LOANS

Description: Requires 2% of the resident dental school tuition be transferred for repayment of student loans of dentists subject to eligibility determinations established by the Texas Higher Education Coordinating Board.

Legal Authority:

State: Education Code, 61.910

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.3.2. Strategy: DENTAL LOANS

770 Est. Other Educational & General

\$ 48,625	\$ 48,066	\$ 45,321	\$ 45,366	\$ 45,411	\$ 48,066	\$ 48,066
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30: UTHEALTH SCHOOL OF BEHAVIORAL HEALTH SCIENCES

Description: Funding is proposed to deliver exceptional education, cutting edge research and integrated patient care by offering high level, unique quality degreed programs including masters and doctoral level, as well as distinct certifications, postdoctoral fellowships, clinical internships and fellowships.

Legal Authority:

State: Education Code, Ch. 73

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.6. Objective: EXCEPTIONAL ITEM REQUEST

E.6.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

\$ 0	\$ 0	\$ 0	\$ 10,500,000	\$ 10,500,000	\$ 0	\$ 0
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THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
31: TEXAS EPIDEMIC PUBLIC HEALTH INSTITUTE							
Description: Funding for TEPHI to work with associated public health networks in the state to protect public health and support pandemic and epidemic disaster preparedness and response components of the state emergency management plan.							
Legal Authority:							
State: Education Code, Section 75.301							
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.1. Objective: INSTRUCTION/OPERATION							
E.1.3. Strategy: TEPHI							
TEXAS EPIDEMIC PUBLIC HEALTH INSTITUTE.							
1	\$ 0	\$ 0	\$ 0	\$ 20,000,000	\$ 20,000,000	\$ 0	\$ 0
325	0	938,923	22,693,242	16,367,835	0	4,091,959	0
	<u>0</u>	<u>938,923</u>	<u>22,693,242</u>	<u>16,367,835</u>	<u>0</u>	<u>4,091,959</u>	<u>0</u>
Subtotal, Texas Epidemic Public Health Institute	\$ 0	\$ 938,923	\$ 22,693,242	\$ 36,367,835	\$ 20,000,000	\$ 4,091,959	\$ 0
32: TEXAS ALL PAYORS CLAIMS DATABASE							
Description: Funding is to create a claims database by collecting claims and eligibility data from commercial payors, state, teacher, and local government employee health benefit plans, Medicare Advantage plans as well as Medicaid managed care organizations.							
Legal Authority:							
State: Insurance Code, Ch. 38							
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.6. Objective: EXCEPTIONAL ITEM REQUEST							
E.6.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1	\$ 0	\$ 0	\$ 0	\$ 7,000,000	\$ 7,000,000	\$ 0	\$ 0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,000,000</u>	<u>7,000,000</u>	<u>0</u>	<u>0</u>
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON	<u>\$ 216,230,874</u>	<u>\$ 226,829,944</u>	<u>\$ 253,730,275</u>	<u>\$ 292,516,321</u>	<u>\$ 275,895,375</u>	<u>\$ 243,524,267</u>	<u>\$ 239,177,157</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 152,821,618	\$ 146,363,758	\$ 152,182,781	\$ 168,687,950	\$ 168,433,100	\$ 160,980,390	\$ 160,725,540
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 3,384,631	\$ 3,537,774	\$ 3,530,469	\$ 3,537,774	\$ 3,537,774	\$ 3,537,774	\$ 3,537,774
Estimated Other Educational and General Income Account No. 770	9,126,769	9,177,295	9,106,675	8,830,886	8,923,030	9,177,295	9,177,295
Opioid Abatement Account No. 5189	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,082,982</u>	<u>9,082,982</u>
Subtotal, General Revenue Fund - Dedicated	\$ 12,511,400	\$ 12,715,069	\$ 12,637,144	\$ 12,368,660	\$ 12,460,804	\$ 21,798,051	\$ 21,798,051
<u>Other Funds</u>							
Permanent Health Fund for Higher Education, estimated	\$ 1,934,395	\$ 1,796,567	\$ 2,213,873	\$ 1,573,657	\$ 1,573,657	\$ 1,573,657	\$ 1,573,657
Permanent Endowment Fund, UTHSC San Antonio, estimated	<u>6,453,581</u>	<u>8,051,854</u>	<u>47,413,600</u>	<u>13,780,000</u>	<u>13,780,000</u>	<u>13,780,000</u>	<u>13,780,000</u>
Subtotal, Other Funds	\$ 8,387,976	\$ 9,848,421	\$ 49,627,473	\$ 15,353,657	\$ 15,353,657	\$ 15,353,657	\$ 15,353,657
Total, Method of Financing	<u>\$ 173,720,994</u>	<u>\$ 168,927,248</u>	<u>\$ 214,447,398</u>	<u>\$ 196,410,267</u>	<u>\$ 196,247,561</u>	<u>\$ 198,132,098</u>	<u>\$ 197,877,248</u>

Appropriations by Program:

1: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS

Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.

Legal Authority:

State: Education Code, Ch. 55.

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.2.1. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund	\$ 15,895,850	\$ 15,896,200	\$ 21,715,223	\$ 20,983,704	\$ 20,728,854	\$ 20,983,704	\$ 20,728,854
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THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>2025</u>		<u>Recommended</u> 2024		<u>2025</u>
2: PERFORMANCE BASED RESEARCH OPERATIONS													
Description: The purpose of this formula funding is to enhance research capacity, assist in leveraging research grants and gifts, and support expansion of research operations. This funding also supports the Barshop Institute for Longevity & Aging Studies and San Antonio Life Sciences Institute programs.													
Legal Authority:													
State: Education Code, Ch. 74.151; Education Code, Ch. 75, Subchapter C													
B. Goal: PROVIDE RESEARCH SUPPORT													
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS													
Performance Based Research Operations.													
1 General Revenue Fund	\$ 12,847,314		\$ 12,833,680		\$ 12,921,951		\$ 19,257,756		\$ 19,257,756		\$ 19,257,756		\$ 19,257,756
3: SCHOOL OF PUBLIC HEALTH SAN ANTONIO													
Description: The school is a collaboration between UTSA and UTHSCSA united to establish a research intensive, community-centric school to improve health outcomes, reduce morbidity and mortality, and educate the next generation of public health professionals to meet the unique health challenges in the region.													
Legal Authority:													
State: Education Code, Ch. 74.151													
E. Goal: PROVIDE NON-FORMULA SUPPORT													
E.4. Objective: EXCEPTIONAL ITEM REQUEST													
E.4.1. Strategy: EXCEPTIONAL ITEM REQUEST													
1 General Revenue Fund	\$ 0		\$ 0		\$ 0		\$ 7,500,000		\$ 7,500,000		\$ 0		\$ 0
4: MEDICAL EDUCATION													
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.													
Legal Authority:													
State: Education Code, Ch. 74.151													
A. Goal: INSTRUCTION/OPERATIONS													
Provide Instructional and Operations Support.													
A.1.1. Strategy: MEDICAL EDUCATION													
1 General Revenue Fund	\$ 46,663,871		\$ 41,425,949		\$ 41,889,438		\$ 38,047,679		\$ 38,047,679		\$ 38,047,679		\$ 38,047,679
704 Est Bd Authorized Tuition Inc	11,142		14,565		14,856		3,537,774		3,537,774		3,537,774		3,537,774

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
770 Est. Other Educational & General	2,337,471	2,184,428	2,355,494	1,876,153	1,876,153	1,876,153	1,876,153
Subtotal, Medical Education	\$ 49,012,484	\$ 43,624,942	\$ 44,259,788	\$ 43,461,606	\$ 43,461,606	\$ 43,461,606	\$ 43,461,606

5: DENTAL EDUCATION

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

Legal Authority:

State: Education Code, Ch. 74.151

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: DENTAL EDUCATION

1 General Revenue Fund	\$ 24,617,240	\$ 24,403,326	\$ 23,361,034	\$ 22,092,498	\$ 22,092,498	\$ 22,092,498	\$ 22,092,498
704 Est Bd Authorized Tuition Inc	2,400	2,798	2,854	0	0	0	0
770 Est. Other Educational & General	<u>1,352,058</u>	<u>1,278,408</u>	<u>1,131,946</u>	<u>1,089,394</u>	<u>1,089,394</u>	<u>1,089,394</u>	<u>1,089,394</u>
Subtotal, Dental Education	\$ 25,971,698	\$ 25,684,532	\$ 24,495,834	\$ 23,181,892	\$ 23,181,892	\$ 23,181,892	\$ 23,181,892

6: ALLIED HEALTH PROFESSIONS

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

Legal Authority:

State: Education Code, Ch. 74.151

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING

1 General Revenue Fund	\$ 4,975,352	\$ 5,245,839	\$ 5,532,166	\$ 14,228,946	\$ 14,228,946	\$ 14,228,946	\$ 14,228,946
704 Est Bd Authorized Tuition Inc	2,334,703	2,472,891	2,459,414	0	0	0	0
770 Est. Other Educational & General	<u>366,482</u>	<u>399,884</u>	<u>421,434</u>	<u>701,637</u>	<u>701,637</u>	<u>701,637</u>	<u>701,637</u>
Subtotal, Allied Health Professions	\$ 7,676,537	\$ 8,118,614	\$ 8,413,014	\$ 14,930,583	\$ 14,930,583	\$ 14,930,583	\$ 14,930,583

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
7: NURSING EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.151							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: NURSING EDUCATION							
1 General Revenue Fund	\$ 8,294,817	\$ 8,196,135	\$ 8,453,852	\$ 8,980,173	\$ 8,980,173	\$ 8,980,173	\$ 8,980,173
704 Est Bd Authorized Tuition Inc	533,225	574,761	586,257	0	0	0	0
770 Est. Other Educational & General	442,583	459,153	374,083	442,817	442,817	442,817	442,817
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal, Nursing Education	\$ 9,270,625	\$ 9,230,049	\$ 9,414,192	\$ 9,422,990	\$ 9,422,990	\$ 9,422,990	\$ 9,422,990
8: BIOMEDICAL SCIENCES TRAINING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.151							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING							
Graduate Training in Biomedical Sciences.							
1 General Revenue Fund	\$ 3,075,508	\$ 3,183,977	\$ 3,286,444	\$ 2,970,444	\$ 2,970,444	\$ 2,970,444	\$ 2,970,444
704 Est Bd Authorized Tuition Inc	503,161	472,759	467,088	0	0	0	0
770 Est. Other Educational & General	179,413	190,651	198,404	146,474	146,474	146,474	146,474
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal, Biomedical Sciences Training	\$ 3,758,082	\$ 3,847,387	\$ 3,951,936	\$ 3,116,918	\$ 3,116,918	\$ 3,116,918	\$ 3,116,918
9: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 74.151							

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 14,984,832	\$ 15,652,246	\$ 15,651,926	\$ 14,764,019	\$ 14,764,019	\$ 14,764,019	\$ 14,764,019
770 Est. Other Educational & General	<u>759,813</u>	<u>831,862</u>	<u>839,443</u>	<u>1,006,530</u>	<u>1,006,530</u>	<u>1,006,530</u>	<u>1,006,530</u>
Subtotal, Formula Funding-Educational & General Support	\$ 15,744,645	\$ 16,484,108	\$ 16,491,369	\$ 15,770,549	\$ 15,770,549	\$ 15,770,549	\$ 15,770,549
 10: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 74.151							
 E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.3. Objective: INSTITUTIONAL							
E.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 6,092,024	\$ 6,735,380	\$ 6,735,380	\$ 6,735,380	\$ 6,735,380	\$ 6,735,380	\$ 6,735,380
 11: GRADUATE MEDICAL EDUCATION							
Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.							
Legal Authority:							
State: Education Code, Ch. 74.151							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	\$ 4,650,534	\$ 4,913,209	\$ 4,913,209	\$ 5,217,673	\$ 5,217,673	\$ 5,217,673	\$ 5,217,673
 12: RESEARCH ENHANCEMENT							
Description: Funding intended to be used to support the research activities of the institution.							
Legal Authority:							
State: Education Code, Ch. 74.151							
 B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT							
1 General Revenue Fund	\$ 4,120,709	\$ 3,987,305	\$ 3,781,646	\$ 3,785,756	\$ 3,785,756	\$ 3,785,756	\$ 3,785,756

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
770 Est. Other Educational & General	208,942	211,911	202,817	0	0	0	0
Subtotal, Research Enhancement	\$ 4,329,651	\$ 4,199,216	\$ 3,984,463	\$ 3,785,756	\$ 3,785,756	\$ 3,785,756	\$ 3,785,756
13: MULTI-INSTITUTION CENTER - LAREDO							
Description: The Center provides remote health professional education resources and clinical training needs in the Laredo area.							
Legal Authority:							
State: Education Code, Ch. 74.151							
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.1. Objective: INSTRUCTION/OPERATION							
E.1.1. Strategy: MULTI-INSTITUTION CENTER - LAREDO							
Multi-institution Center In Laredo.							
1 General Revenue Fund	\$ 3,466,475	\$ 2,057,406	\$ 2,057,406	\$ 2,264,966	\$ 2,264,966	\$ 2,057,406	\$ 2,057,406
14: DENTAL CLINIC OPERATIONS							
Description: Funding provides clinical experiences and research opportunities for pre-doctoral, post-graduate, and graduate dental students and dental hygiene students.							
Legal Authority:							
State: Education Code, Ch. 74.151							
D. Goal: PROVIDE HEALTH CARE SUPPORT							
D.1.1. Strategy: DENTAL CLINIC OPERATIONS							
1 General Revenue Fund	\$ 1,578,106	\$ 1,578,106	\$ 1,578,106	\$ 1,578,106	\$ 1,578,106	\$ 1,578,106	\$ 1,578,106
770 Est. Other Educational & General	48,811	247,447	52,427	0	0	0	0
Subtotal, Dental Clinic Operations	\$ 1,626,917	\$ 1,825,553	\$ 1,630,533	\$ 1,578,106	\$ 1,578,106	\$ 1,578,106	\$ 1,578,106
15: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 192,807	\$ 145,000	\$ 155,000	\$ 192,807	\$ 192,807	\$ 192,807	\$ 192,807

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u>		<u>Recommended</u>	
				2024	2025	2024	2025
770 Est. Other Educational & General	0	47,807	37,807	0	0	0	0
Subtotal, Worker's Compensation Insurance	\$ 192,807	\$ 192,807	\$ 192,807	\$ 192,807	\$ 192,807	\$ 192,807	\$ 192,807
16: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.3. Strategy: UNEMPLOYMENT INSURANCE							
1 General Revenue Fund	\$ 88,043	\$ 110,000	\$ 150,000	\$ 88,043	\$ 88,043	\$ 88,043	\$ 88,043
17: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 1,695,404	\$ 1,574,436	\$ 1,767,820	\$ 1,842,881	\$ 1,935,025	\$ 2,162,982	\$ 2,162,982
18: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,687,899	\$ 1,698,805	\$ 1,675,000	\$ 1,675,000	\$ 1,675,000	\$ 1,698,805	\$ 1,698,805

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
19: DENTAL LOANS							
Description: Funding from resident dental school tuition to be transferred for repayment of student loans of dentists subject to eligibility determinations established by the Texas Higher Education Coordinating Board. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, 61.910							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.2. Strategy: DENTAL LOANS							
770 Est. Other Educational & General	\$ 47,893	\$ 52,503	\$ 50,000	\$ 50,000	\$ 50,000	\$ 52,503	\$ 52,503
20: TOBACCO EARNINGS - UTHSC - SAN ANTONIO							
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.							
Legal Authority:							
State: Education Code, Ch. 63.001							
F. Goal: TOBACCO FUNDS							
F.1.1. Strategy: TOBACCO EARNINGS - UTHSC SA							
Tobacco Earnings for the UT Health Science Center at San Antonio.							
811 Permanent Endowment FD UTHSC-SA	\$ 6,453,581	\$ 8,051,854	\$ 47,413,600	\$ 13,780,000	\$ 13,780,000	\$ 13,780,000	\$ 13,780,000
21: TOBACCO - PERMANENT HEALTH FUND							
Description: Funding for medical research, health education or treatment programs.							
Legal Authority:							
State: Education Code, Ch. 63.001							
F. Goal: TOBACCO FUNDS							
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	\$ 1,934,395	\$ 1,796,567	\$ 2,213,873	\$ 1,573,657	\$ 1,573,657	\$ 1,573,657	\$ 1,573,657

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

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
22: OUTREACH SUPPORT - SOUTH TEXAS PROGRAM							
Description: Funding provides administrative and infrastructure costs for programs, such as the RAHC and the Regional Campus in Laredo.							
Legal Authority:							
State: Education Code, Ch. 74.151							
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.1. Objective: INSTRUCTION/OPERATION							
E.1.2. Strategy: OUTREACH SUPPORT-SOUTH TX PROGRAMS							
Institutional Support for South Texas Programs.							
1 General Revenue Fund	\$ 1,278,136	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
23: OPIOID ABUSE PREVENTION							
Description: Provide support for opioid abuse prevention and treatment.							
Legal Authority:							
State: Government Code Sec. 403.505; Education Code, Ch. 74.151.							
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.2. Objective: HEALTH CARE							
E.2.1. Strategy: OPIOID ABUSE PREVENTION							
Opioid Abuse Prevention and Treatment.							
5189 Opioid Abatement	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,082,982	\$ 9,082,982
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO	\$ 173,720,994	\$ 168,927,248	\$ 214,447,398	\$ 196,410,267	\$ 196,247,561	\$ 198,132,098	\$ 197,877,248

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
Method of Financing:							
General Revenue Fund	\$ 32,285,815	\$ 34,603,790	\$ 34,603,790	\$ 43,403,477	\$ 43,403,476	\$ 35,853,477	\$ 35,853,476
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 1,325,070	\$ 1,309,048	\$ 1,456,381	\$ 1,336,770	\$ 1,336,770	\$ 1,309,048	\$ 1,309,048

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Permanent Health Fund for Higher Education, estimated	\$ 1,284,861	\$ 1,306,925	\$ 1,190,557	\$ 1,189,157	\$ 1,189,157	\$ 1,189,157	\$ 1,189,157
Total, Method of Financing	\$ 34,895,746	\$ 37,219,763	\$ 37,250,728	\$ 45,929,404	\$ 45,929,403	\$ 38,351,682	\$ 38,351,681

Appropriations by Program:

1: SCHOOL OF MEDICINE

Description: Funding to training diverse and talented physician scientists with a mission to transform the health of the Rio Grande Valley and beyond by providing advanced academic medicine through five pillars; including innovative education and life-changing research and discoveries, and serving our community.

Legal Authority:

State: Education Code, Ch. 79.

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: INSTRUCTION/OPERATION

D.1.1. Strategy: SCHOOL OF MEDICINE

1 General Revenue Fund

\$ 21,000,000	\$ 19,950,000	\$ 19,950,000	\$ 19,950,000	\$ 19,949,999	\$ 19,950,000	\$ 19,949,999
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2: SCHOOL OF PODIATRIC MEDICINE

Description: Request of Exceptional items: Start-up appropriations are needed to support operating costs until full formula funding materializes for School of Podiatric Medicine. This school is needed to serve the diabetic population in Texas.

Legal Authority:

State: Education Code, Ch. 79.

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: EXCEPTIONAL ITEM REQUEST

D.2.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

\$ 0	\$ 0	\$ 0	\$ 6,000,000	\$ 6,000,000	\$ 0	\$ 0
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3: CANCER IMMUNOLOGY CENTER

Description: Funding will support the development of a nationally recognized center for cancer immunology that advances excellence in research, education and innovation while serving the community. Also to build a critical mass of basic science and translational cancer researchers in the South Texas region.

Legal Authority:

State: Education Code, Chapter 79

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE
(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.1. Objective: INSTRUCTION/OPERATION							
D.1.2. Strategy: CANCER IMMUNOLOGY CENTER Cervical Dysplasia and Cancer Immunology Center.							
1 General Revenue Fund	\$ 1,356,250	\$ 1,234,851	\$ 1,553,646	\$ 2,500,000	\$ 2,500,000	\$ 950,000	\$ 950,000

4: MEDICAL EDUCATION

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula is based on weighted medical student headcounts and multiplied by the rate per weighted student headcount or full time equivalent.

Legal Authority:

State: Education Code, Ch. 79.

- A. Goal:** INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
- A.1.1. Strategy:** MEDICAL EDUCATION
- 1 General Revenue Fund
- 770 Est. Other Educational & General

1 General Revenue Fund	\$ 6,044,243	\$ 8,847,497	\$ 7,123,644	\$ 8,981,996	\$ 8,981,996	\$ 8,981,996	\$ 8,981,996
770 Est. Other Educational & General	<u>352,367</u>	<u>617,923</u>	<u>1,171,023</u>	<u>850,334</u>	<u>850,334</u>	<u>850,334</u>	<u>850,334</u>
Subtotal, Medical Education	\$ 6,396,610	\$ 9,465,420	\$ 8,294,667	\$ 9,832,330	\$ 9,832,330	\$ 9,832,330	\$ 9,832,330

5: RESEARCH ENHANCEMENT

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

Legal Authority:

State: Education Code, Ch. 79.

- B. Goal:** PROVIDE RESEARCH SUPPORT
- B.1.1. Strategy:** RESEARCH ENHANCEMENT
- 1 General Revenue Fund

1 General Revenue Fund	\$ 1,540,413	\$ 1,676,339	\$ 3,081,397	\$ 1,678,774	\$ 1,678,774	\$ 1,678,774	\$ 1,678,774
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6: E&G SPACE SUPPORT

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

Legal Authority:

State: Education Code, Ch. 79.

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 1,341,970	\$ 1,605,610	\$ 1,605,610	\$ 1,630,477	\$ 1,630,477	\$ 1,630,477	\$ 1,630,477
770 Est. Other Educational & General	0	0	0	94,292	94,292	94,292	94,292
Subtotal, E&G Space Support	\$ 1,341,970	\$ 1,605,610	\$ 1,605,610	\$ 1,724,769	\$ 1,724,769	\$ 1,724,769	\$ 1,724,769

7: GRADUATE MEDICAL EDUCATION

Description: The Graduate Medical Education formula allocates funding based on the number of medical residents. These funds shall be used to increase the number of resident slots in the State of Texas as well as for faculty costs related to GME.

Legal Authority:

State: Education Code, Ch. 79.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: GRADUATE MEDICAL EDUCATION

1 General Revenue Fund	\$ 1,002,939	\$ 1,289,493	\$ 1,289,493	\$ 1,534,258	\$ 1,534,258	\$ 1,534,258	\$ 1,534,258
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8: TOBACCO - PERMANENT HEALTH FUND

Description: Funding for medical research, health education, treatment programs or state matching funds for the eminent scholars fund program.

Legal Authority:

State: Education Code, Ch. 79.

E. Goal: TOBACCO FUNDS

E.1.1. Strategy: TOBACCO-PERMANENT HEALTH FUND

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

810 Perm Health Fund Higher Ed, est	\$ 1,284,861	\$ 1,306,925	\$ 1,190,557	\$ 1,189,157	\$ 1,189,157	\$ 1,189,157	\$ 1,189,157
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9: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Ch. 79.

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 172,703	\$ 171,049	\$ 226,958	\$ 226,958	\$ 226,958	\$ 171,049	\$ 171,049
10: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Education Code, Ch. 79.							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 800,000	\$ 520,076	\$ 58,400	\$ 58,400	\$ 58,400	\$ 86,587	\$ 86,587
12: PODIATRIC EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula is based on weighted medical student headcounts and multiplied by the rate per weighted student headcount or full time equivalent.							
Legal Authority:							
State: Education Code, Ch. 79.							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: PODIATRIC EDUCATION							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,127,972	\$ 1,127,972	\$ 1,127,972	\$ 1,127,972
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>106,786</u>	<u>106,786</u>	<u>106,786</u>	<u>106,786</u>
Subtotal, Podiatric Education	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,234,758</u>	<u>\$ 1,234,758</u>	<u>\$ 1,234,758</u>	<u>\$ 1,234,758</u>
Grand Total, THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE	<u>\$ 34,895,746</u>	<u>\$ 37,219,763</u>	<u>\$ 37,250,728</u>	<u>\$ 45,929,404</u>	<u>\$ 45,929,403</u>	<u>\$ 38,351,682</u>	<u>\$ 38,351,681</u>

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 102,475,534	\$ 205,441,766	\$ 212,233,059	\$ 217,076,476	\$ 217,054,126	\$ 215,910,027	\$ 215,887,676
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 86,438	\$ 81,556	\$ 83,595	\$ 81,556	\$ 81,556	\$ 81,556	\$ 81,556
Estimated Other Educational and General Income Account No. 770	<u>644,472</u>	<u>662,054</u>	<u>679,878</u>	<u>665,873</u>	<u>668,954</u>	<u>662,054</u>	<u>662,054</u>
Subtotal, General Revenue Fund - Dedicated	\$ 730,910	\$ 743,610	\$ 763,473	\$ 747,429	\$ 750,510	\$ 743,610	\$ 743,610
Coronavirus Relief Fund	\$ 99,617,628	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>Other Funds</u>							
License Plate Trust Fund Account No. 0802, estimated	\$ 0	\$ 4,397	\$ 4,664	\$ 2,164	\$ 2,164	\$ 2,164	\$ 2,164
Permanent Health Fund for Higher Education, estimated	3,201,473	5,327,934	4,070,391	2,561,891	2,561,891	2,561,891	2,561,891
Permanent Endowment Fund, UT MD Anderson Cancer Center, estimated	<u>8,677,271</u>	<u>6,233,550</u>	<u>7,892,000</u>	<u>6,890,000</u>	<u>6,890,000</u>	<u>6,890,000</u>	<u>6,890,000</u>
Subtotal, Other Funds	\$ <u>11,878,744</u>	\$ <u>11,565,881</u>	\$ <u>11,967,055</u>	\$ <u>9,454,055</u>	\$ <u>9,454,055</u>	\$ <u>9,454,055</u>	\$ <u>9,454,055</u>
Total, Method of Financing	\$ <u>214,702,816</u>	\$ <u>217,751,257</u>	\$ <u>224,963,587</u>	\$ <u>227,277,960</u>	\$ <u>227,258,691</u>	\$ <u>226,107,692</u>	\$ <u>226,085,341</u>

Appropriations by Program:

1: CANCER CENTER OPERATIONS

Description: Funding provides for faculty salaries, departmental operating expense, and institutional support for the patient care activities.

Legal Authority:

State: Education Code, Ch. 73

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

FINANCIAL STATEMENT

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: CANCER CENTER OPERATIONS							
1 General Revenue Fund	\$ 40,790,362	\$ 140,407,990	\$ 140,407,990	\$ 144,500,748	\$ 144,500,748	\$ 144,500,748	\$ 144,500,748
325 Coronavirus Relief Fund	<u>99,617,628</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Cancer Center Operations	\$ 140,407,990	\$ 140,407,990	\$ 140,407,990	\$ 144,500,748	\$ 144,500,748	\$ 144,500,748	\$ 144,500,748
2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 73							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 31,539,966	\$ 34,072,172	\$ 34,072,172	\$ 33,574,261	\$ 33,574,261	\$ 33,574,261	\$ 33,574,261
770 Est. Other Educational & General	<u>517,342</u>	<u>458,279</u>	<u>476,693</u>	<u>102,849</u>	<u>102,849</u>	<u>102,849</u>	<u>102,849</u>
Subtotal, Formula Funding-Educational & General Support	\$ 32,057,308	\$ 34,530,451	\$ 34,548,865	\$ 33,677,110	\$ 33,677,110	\$ 33,677,110	\$ 33,677,110
3: RESEARCH ENHANCEMENT							
Description: Funding intended to be used to support the faculty and staff salaries and operational expenditures for the research activities of the institution.							
Legal Authority:							
State: Education Code, Ch. 73							
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT							
1 General Revenue Fund	\$ 11,529,638	\$ 12,706,788	\$ 12,706,788	\$ 13,336,363	\$ 13,336,363	\$ 13,336,363	\$ 13,336,363
4: ALLIED HEALTH PROFESSIONS							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and academic support.							
Legal Authority:							
State: Education Code, Ch. 73, Subch. C							

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: ALLIED HEALTH PROFESSIONS TRAINING							
1 General Revenue Fund	\$ 3,427,960	\$ 3,204,403	\$ 3,204,403	\$ 3,296,345	\$ 3,296,345	\$ 3,296,345	\$ 3,296,345
704 Est Bd Authorized Tuition Inc	86,438	81,556	83,595	81,556	81,556	81,556	81,556
770 Est. Other Educational & General	<u>4,419</u>	<u>80,101</u>	<u>78,104</u>	<u>434,936</u>	<u>434,936</u>	<u>434,936</u>	<u>434,936</u>
Subtotal, Allied Health Professions	\$ 3,518,817	\$ 3,366,060	\$ 3,366,102	\$ 3,812,837	\$ 3,812,837	\$ 3,812,837	\$ 3,812,837

5: TOBACCO EARNINGS - MD ANDERSON

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

Legal Authority:

State: Education Code, Ch. 63.001

E. Goal: TOBACCO FUNDS

E.1.1. Strategy: TOBACCO EARNINGS - UT MD ANDERSON
Tobacco Earnings for The University of Texas MD Anderson Cancer Center.

812 Perm Endow FD UTMD AND, estimated	\$ 8,677,271	\$ 6,233,550	\$ 7,892,000	\$ 6,890,000	\$ 6,890,000	\$ 6,890,000	\$ 6,890,000
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6: TOBACCO - PERMANENT HEALTH FUND

Description: Funding for medical research, health education or treatment programs.

Legal Authority:

State: Education Code, Ch. 63.001

E. Goal: TOBACCO FUNDS

E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.

810 Perm Health Fund Higher Ed, est	\$ 3,201,473	\$ 5,327,934	\$ 4,070,391	\$ 2,561,891	\$ 2,561,891	\$ 2,561,891	\$ 2,561,891
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7: GRADUATE MEDICAL EDUCATION

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

Legal Authority:

State: Education Code, Ch. 73

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	\$ 877,572	\$ 889,512	\$ 889,512	\$ 949,210	\$ 949,210	\$ 949,210	\$ 949,210
8: CCAP REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on CCAP Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55.							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.1. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bond.							
1 General Revenue Fund	\$ 11,327,350	\$ 11,327,350	\$ 18,118,643	\$ 17,419,549	\$ 17,397,199	\$ 17,419,549	\$ 17,397,199
9: CORD BLOOD AND CELLULAR THERAPY							
Description: Funding supports the development and management of clinical research protocols for cord blood transplantation; selection of cord blood units for transplantation; and aid in the collection, freezing banking, and release of cord blood unit for laboratory research protocols.							
Legal Authority:							
State: Education Code, Ch. 73							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.1. Objective: RESEARCH							
D.1.1. Strategy: CORD BLOOD AND CELLULAR THERAPY							
Cord Blood and Cellular Therapy Research Program.							
1 General Revenue Fund	\$ 1,100,914	\$ 1,389,551	\$ 1,389,551	\$ 2,000,000	\$ 2,000,000	\$ 1,389,551	\$ 1,389,550
10: BREAST CANCER RESEARCH PROGRAM							
Description: Funding the early diagnosis, coordinated treatments and development of new therapies in what is a rare, aggressive, and often fatal type of breast cancer.							
Legal Authority:							
State: Education Code, Ch. 73							

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.1. Objective: RESEARCH							
D.1.2. Strategy: BREAST CANCER RESEARCH PROGRAM							
1 General Revenue Fund	\$ 1,520,000	\$ 1,444,000	\$ 1,444,000	\$ 2,000,000	\$ 2,000,000	\$ 1,444,000	\$ 1,444,000

11: INSTITUTIONAL ENHANCEMENT

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

Legal Authority:

State: Education Code, Ch. 73

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: INSTITUTIONAL

D.2.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund	\$ 361,772	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
802 Lic Plate Trust Fund No. 0802, est	0	4,397	4,664	2,164	2,164	2,164	2,164
Subtotal, Institutional Enhancement	\$ 361,772	\$ 4,397	\$ 4,664	\$ 2,164	\$ 2,164	\$ 2,164	\$ 2,164

12: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code 56.033

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.4.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General	\$ 95,986	\$ 98,789	\$ 101,259	\$ 103,790	\$ 106,385	\$ 98,789	\$ 98,789
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13: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1601

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

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.							
A.3.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 26,725	\$ 24,885	\$ 23,822	\$ 24,298	\$ 24,784	\$ 25,480	\$ 25,480
Grand Total, THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER	<u>\$ 214,702,816</u>	<u>\$ 217,751,257</u>	<u>\$ 224,963,587</u>	<u>\$ 227,277,960</u>	<u>\$ 227,258,691</u>	<u>\$ 226,107,692</u>	<u>\$ 226,085,341</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
Method of Financing:							
General Revenue Fund	\$ 48,603,941	\$ 49,975,313	\$ 55,610,469	\$ 64,973,697	\$ 64,923,296	\$ 56,473,697	\$ 56,423,296
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 95,180	\$ 116,764	\$ 135,906	\$ 116,764	\$ 116,764	\$ 116,764	\$ 116,764
Estimated Other Educational and General Income Account No. 770	<u>222,890</u>	<u>230,386</u>	<u>235,306</u>	<u>229,640</u>	<u>229,640</u>	<u>230,386</u>	<u>230,386</u>
Subtotal, General Revenue Fund - Dedicated	\$ 318,070	\$ 347,150	\$ 371,212	\$ 346,404	\$ 346,404	\$ 347,150	\$ 347,150
<u>Other Funds</u>							
Permanent Health Fund for Higher Education, estimated	\$ 1,216,379	\$ 1,284,722	\$ 1,327,140	\$ 1,327,140	\$ 1,327,140	\$ 1,327,140	\$ 1,327,140
Permanent Endowment Fund, UT HSC Tyler, estimated	<u>1,639,359</u>	<u>1,668,540</u>	<u>1,723,574</u>	<u>1,723,574</u>	<u>1,723,574</u>	<u>1,723,574</u>	<u>1,723,574</u>
Subtotal, Other Funds	<u>\$ 2,855,738</u>	<u>\$ 2,953,262</u>	<u>\$ 3,050,714</u>	<u>\$ 3,050,714</u>	<u>\$ 3,050,714</u>	<u>\$ 3,050,714</u>	<u>\$ 3,050,714</u>
Total, Method of Financing	<u>\$ 51,777,749</u>	<u>\$ 53,275,725</u>	<u>\$ 59,032,395</u>	<u>\$ 68,370,815</u>	<u>\$ 68,320,414</u>	<u>\$ 59,871,561</u>	<u>\$ 59,821,160</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER

(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>2025</u>		<u>Recommended</u> 2024		<u>2025</u>	
Appropriations by Program:														
<u>1: CHEST DISEASE CENTER OPERATIONS</u>														
Description: Funding for diagnosis, treatment and primary care of disease.														
Legal Authority:														
State: Education Code, Ch. 74.601														
A. Goal: PROVIDE INSTRUCTION/OPERATIONS														
Provide Instructional and Operations Support.														
A.1.4. Strategy: CHEST DISEASE CENTER OPERATIONS														
1	\$		\$		\$		\$		\$		\$		\$	
1		31,090,902		31,090,902		31,090,902		31,997,172		31,997,172		31,997,172		31,997,172
<u>2: MENTAL HEALTH WORKFORCE TRAINING PROGRAMS</u>														
Description: Funding to support mental health workforce training programs in underserved areas including, but not limited to, Rusk State Hospital and Terrell State Hospital.														
Legal Authority:														
State: Education Code, Ch. 74.601														
D. Goal: PROVIDE NON-FORMULA SUPPORT														
D.1. Objective: INSTRUCTION/OPERATION														
D.1.1. Strategy: MENTAL HEALTH TRAINING PGMS														
Mental Health Workforce Training Programs.														
1	\$		\$		\$		\$		\$		\$		\$	
1		6,730,000		6,730,000		6,730,000		6,730,000		6,730,000		6,730,000		6,730,000
<u>3: WOMEN & CHILDREN'S HEALTH INITIATIVE</u>														
Description: Funding will be used to establish physician training programs in obstetrics and gynecology, and pediatrics, with the goal of increasing physician supply in the region.														
Legal Authority:														
State: Education Code, Ch. 74.601														
D. Goal: PROVIDE NON-FORMULA SUPPORT														
D.5. Objective: EXCEPTIONAL ITEM REQUEST														
D.5.1. Strategy: EXCEPTIONAL ITEM REQUEST														
1	\$		\$		\$		\$		\$		\$		\$	
1		0		0		0		8,500,000		8,500,000		0		0

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

Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
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4: TUITION REVENUE BOND DEBT SERVICE

Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.

Legal Authority:

State: Education Code, Ch.55.

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.2.1. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund

	\$ 3,721,350	\$ 3,721,450	\$ 9,356,606	\$ 8,463,855	\$ 8,413,455	\$ 8,463,855	\$ 8,413,455
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5: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Ch. 74.601

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.1.1. Strategy: E&G SPACE SUPPORT

1 General Revenue Fund

770 Est. Other Educational & General

	\$ 1,437,939	\$ 1,722,856	\$ 1,722,856	\$ 1,955,942	\$ 1,955,942	\$ 1,955,942	\$ 1,955,942
	72,431	72,925	72,925	38,685	38,685	38,685	38,685

Subtotal, Formula Funding-Educational & General Support

	\$ 1,510,370	\$ 1,795,781	\$ 1,795,781	\$ 1,994,627	\$ 1,994,627	\$ 1,994,627	\$ 1,994,627
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6: RESEARCH ENHANCEMENT

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

Legal Authority:

State: Education Code, Ch. 74.601

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.1. Strategy: RESEARCH ENHANCEMENT

1 General Revenue Fund

	\$ 1,639,412	\$ 1,660,695	\$ 1,660,695	\$ 1,712,288	\$ 1,712,288	\$ 1,712,288	\$ 1,712,288
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7: GRADUATE MEDICAL EDUCATION

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

Legal Authority:

State: Education Code, Ch. 74.601

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: PROVIDE INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	\$ 459,681	\$ 698,476	\$ 698,476	\$ 877,572	\$ 877,572	\$ 877,572	\$ 877,572
 8: PUBLIC HEALTH							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.601							
 A. Goal: PROVIDE INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: PUBLIC HEALTH							
1 General Revenue Fund	\$ 526,824	\$ 1,525,522	\$ 1,525,522	\$ 1,684,333	\$ 1,684,333	\$ 1,684,333	\$ 1,684,333
704 Est Bd Authorized Tuition Inc	82,730	96,564	116,656	0	0	0	0
770 Est. Other Educational & General	<u>73,912</u>	<u>108,777</u>	<u>116,678</u>	<u>128,747</u>	<u>128,747</u>	<u>128,747</u>	<u>128,747</u>
Subtotal, Public Health	\$ 683,466	\$ 1,730,863	\$ 1,758,856	\$ 1,813,080	\$ 1,813,080	\$ 1,813,080	\$ 1,813,080
 9: BIOMEDICAL SCIENCES TRAINING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.601							
 A. Goal: PROVIDE INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: BIOMEDICAL SCIENCES TRAINING							
Graduate Training in Biomedical Sciences.							
1 General Revenue Fund	\$ 264,570	\$ 228,812	\$ 228,812	\$ 455,934	\$ 455,934	\$ 455,934	\$ 455,934
704 Est Bd Authorized Tuition Inc	12,450	20,200	19,250	116,764	116,764	116,764	116,764
770 Est. Other Educational & General	<u>10,894</u>	<u>22,126</u>	<u>18,346</u>	<u>34,851</u>	<u>34,851</u>	<u>34,851</u>	<u>34,851</u>
Subtotal, Biomedical Sciences Training	\$ 287,914	\$ 271,138	\$ 266,408	\$ 607,549	\$ 607,549	\$ 607,549	\$ 607,549

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

Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
			2024	2025	2024	2025

10: INSTITUTIONAL ENHANCEMENT

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

Legal Authority:

State: Education Code, Ch. 74.601

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.4. Objective: INSTITUTIONAL

D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund

	\$	1,026,661	\$	1,026,661	\$	1,026,661	\$	1,026,661	\$	1,026,661	\$	1,026,661
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11: FAMILY PRACTICE RESIDENCY TRAINING

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

Legal Authority:

State: Education Code, Ch. 74.601

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: RESIDENCY TRAINING

D.2.1. Strategy: FAMILY PRACTICE RESIDENCY TRAINING

Family Practice Residency Training Program.

1 General Revenue Fund

	\$	771,446	\$	771,446	\$	771,446	\$	771,446	\$	771,446	\$	771,446
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12: SUPPORT FOR INDIGENT CARE

Description: Funding provides patient care and community health.

Legal Authority:

State: Education Code, Ch. 74.601

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.3. Objective: HEALTH CARE

D.3.1. Strategy: SUPPORT FOR INDIGENT CARE

1 General Revenue Fund

	\$	935,156	\$	798,493	\$	798,493	\$	798,494	\$	798,493	\$	798,494	\$	798,493
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13: TOBACCO EARNINGS - UTHSC - TYLER

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

Legal Authority:

State: Education Code, Ch. 63.001

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
E. Goal: TOBACCO FUNDS							
E.1.1. Strategy: TOBACCO EARNINGS - UT HSC AT TYLER							
Tobacco Earnings for University of Texas Health Science Center/Tyler.							
816 Permanent Endowment FD UTHSC TYLER	\$ 1,639,359	\$ 1,668,540	\$ 1,723,574	\$ 1,723,574	\$ 1,723,574	\$ 1,723,574	\$ 1,723,574
14: TOBACCO - PERMANENT HEALTH FUND							
Description: Funding for medical research, health education or treatment programs.							
Legal Authority:							
State: Education Code, Ch. 63.001							
E. Goal: TOBACCO FUNDS							
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	\$ 1,216,379	\$ 1,284,722	\$ 1,327,140	\$ 1,327,140	\$ 1,327,140	\$ 1,327,140	\$ 1,327,140
15: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: PROVIDE INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 52,722	\$ 11,612	\$ 11,612	\$ 11,612	\$ 11,612	\$ 13,157	\$ 13,157
16: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
A. Goal: PROVIDE INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.							
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 12,931	\$ 14,946	\$ 15,745	\$ 15,745	\$ 15,745	\$ 14,946	\$ 14,946
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER	<u>\$ 51,777,749</u>	<u>\$ 53,275,725</u>	<u>\$ 59,032,395</u>	<u>\$ 68,370,815</u>	<u>\$ 68,320,414</u>	<u>\$ 59,871,561</u>	<u>\$ 59,821,160</u>

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
Method of Financing:							
General Revenue Fund	\$ 145,473,869	\$ 152,462,565	\$ 162,169,912	\$ 187,321,974	\$ 187,327,085	\$ 199,821,974	\$ 174,827,085
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 8,453,265	\$ 9,042,347	\$ 9,132,770	\$ 9,042,347	\$ 9,042,347	\$ 9,042,347	\$ 9,042,347
Estimated Other Educational and General Income Account No. 770	<u>18,014,396</u>	<u>12,499,823</u>	<u>13,728,743</u>	<u>9,954,263</u>	<u>9,982,319</u>	<u>9,738,743</u>	<u>9,738,743</u>
Subtotal, General Revenue Fund - Dedicated	\$ 26,467,661	\$ 21,542,170	\$ 22,861,513	\$ 18,996,610	\$ 19,024,666	\$ 18,781,090	\$ 18,781,090
<u>Other Funds</u>							
Permanent Health Fund for Higher Education, estimated	\$ 1,352,363	\$ 1,330,391	\$ 1,383,758	\$ 1,383,758	\$ 1,383,758	\$ 1,383,758	\$ 1,383,758
Permanent Endowment Fund, Texas A&M University HSC, estimated	<u>1,465,060</u>	<u>1,441,256</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
Subtotal, Other Funds	\$ 2,817,423	\$ 2,771,647	\$ 2,783,758	\$ 2,783,758	\$ 2,783,758	\$ 2,783,758	\$ 2,783,758
Total, Method of Financing	<u>\$ 174,758,953</u>	<u>\$ 176,776,382</u>	<u>\$ 187,815,183</u>	<u>\$ 209,102,342</u>	<u>\$ 209,135,509</u>	<u>\$ 221,386,822</u>	<u>\$ 196,391,933</u>

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
Appropriations by Program:							
<u>1: 1.1.1. MEDICAL EDUCATION</u>							
Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.							
Legal Authority:							
State: Education Code, Ch. 89							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	\$ 27,081,505	\$ 27,686,918	\$ 29,034,689	\$ 37,589,231	\$ 37,589,231	\$ 37,589,231	\$ 37,589,231
704 Est Bd Authorized Tuition Inc	3,654,800	4,044,142	4,084,583	9,042,347	9,042,347	9,042,347	9,042,347
770 Est. Other Educational & General	<u>5,409,237</u>	<u>4,637,867</u>	<u>4,375,868</u>	<u>2,235,059</u>	<u>2,235,059</u>	<u>2,235,059</u>	<u>2,235,059</u>
Subtotal, 1.1.1. Medical Education	\$ 36,145,542	\$ 36,368,927	\$ 37,495,140	\$ 48,866,637	\$ 48,866,637	\$ 48,866,637	\$ 48,866,637
<u>2: 1.1.2. DENTAL EDUCATION</u>							
Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.							
Legal Authority:							
State: Education Code, Ch. 89							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: DENTAL EDUCATION							
1 General Revenue Fund	\$ 26,935,962	\$ 23,524,077	\$ 23,365,071	\$ 21,435,576	\$ 21,435,576	\$ 21,435,576	\$ 21,435,576
704 Est Bd Authorized Tuition Inc	2,409,058	2,254,230	2,276,772	0	0	0	0
770 Est. Other Educational & General	<u>3,773,143</u>	<u>1,892,310</u>	<u>1,890,436</u>	<u>1,274,561</u>	<u>1,274,561</u>	<u>1,274,561</u>	<u>1,274,561</u>
Subtotal, 1.1.2. Dental Education	\$ 33,118,163	\$ 27,670,617	\$ 27,532,279	\$ 22,710,137	\$ 22,710,137	\$ 22,710,137	\$ 22,710,137

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

Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
			2024	2025	2024	2025

3: 1.1.3. DENTAL HYGIENE EDUCATION

Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

Legal Authority:

State: Education Code, Ch. 89

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: DENTAL HYGIENE EDUCATION

1 General Revenue Fund	\$ 1,409,169	\$ 1,408,058	\$ 1,408,058	\$ 1,421,225	\$ 1,421,225	\$ 1,421,225	\$ 1,421,225
770 Est. Other Educational & General	60,922	94,351	94,351	84,506	84,506	84,506	84,506
Subtotal, 1.1.3. Dental Hygiene Education	\$ 1,470,091	\$ 1,502,409	\$ 1,502,409	\$ 1,505,731	\$ 1,505,731	\$ 1,505,731	\$ 1,505,731

4: 1.1.4. GRADUATE TRAINING IN BIOMEDICAL SCIENCES

Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

Legal Authority:

State: Education Code, Ch. 89

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: BIOMEDICAL SCIENCES TRAINING

Graduate Training in Biomedical Sciences.

1 General Revenue Fund	\$ 2,006,074	\$ 2,118,853	\$ 2,118,853	\$ 2,636,230	\$ 2,636,230	\$ 2,636,230	\$ 2,636,230
770 Est. Other Educational & General	407	141,980	141,980	156,750	156,750	156,750	156,750
Subtotal, 1.1.4. Graduate Training in Biomedical Sciences	\$ 2,006,481	\$ 2,260,833	\$ 2,260,833	\$ 2,792,980	\$ 2,792,980	\$ 2,792,980	\$ 2,792,980

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
5: 1.1.5. NURSING EDUCATION							
Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.							
Legal Authority:							
State: Education Code, Ch. 89							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: NURSING EDUCATION							
1 General Revenue Fund	\$ 5,575,023	\$ 5,695,161	\$ 5,704,738	\$ 5,974,864	\$ 5,974,864	\$ 5,974,864	\$ 5,974,864
704 Est Bd Authorized Tuition Inc	109,011	98,865	99,854	0	0	0	0
770 Est. Other Educational & General	<u>1,279,972</u>	<u>541,635</u>	<u>541,123</u>	<u>355,266</u>	<u>355,266</u>	<u>355,266</u>	<u>355,266</u>
Subtotal, 1.1.5. Nursing Education	\$ 6,964,006	\$ 6,335,661	\$ 6,345,715	\$ 6,330,130	\$ 6,330,130	\$ 6,330,130	\$ 6,330,130
6: 1.1.6. TRAINING IN PUBLIC HEALTH							
Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.							
Legal Authority:							
State: Education Code, Ch. 89							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: PUBLIC HEALTH TRAINING							
Training in Public Health.							
1 General Revenue Fund	\$ 12,526,972	\$ 14,395,393	\$ 14,417,344	\$ 15,708,108	\$ 15,708,108	\$ 15,708,108	\$ 15,708,108
704 Est Bd Authorized Tuition Inc	467,830	573,210	578,942	0	0	0	0
770 Est. Other Educational & General	<u>2,465,835</u>	<u>1,552,442</u>	<u>1,550,979</u>	<u>934,006</u>	<u>934,006</u>	<u>934,006</u>	<u>934,006</u>
Subtotal, 1.1.6. Training in Public Health	\$ 15,460,637	\$ 16,521,045	\$ 16,547,265	\$ 16,642,114	\$ 16,642,114	\$ 16,642,114	\$ 16,642,114

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

Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
			2024	2025	2024	2025

7: 1.1.7. PHARMACY EDUCATION

Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

Legal Authority:

State: Education Code, Ch. 89

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.7. Strategy: PHARMACY EDUCATION

1 General Revenue Fund	\$	9,966,951	\$	9,083,377	\$	9,081,897	\$	10,769,498	\$	10,769,498	\$	10,769,498	\$	10,769,498
704 Est Bd Authorized Tuition Inc		1,812,566		2,071,900		2,092,619		0		0		0		0
770 Est. Other Educational & General		1,287,052		606,849		606,277		640,355		640,355		640,355		640,355
Subtotal, 1.1.7. Pharmacy Education	\$	13,066,569	\$	11,762,126	\$	11,780,793	\$	11,409,853	\$	11,409,853	\$	11,409,853	\$	11,409,853

8: 2.1.2. PERFORMANCE BASED RESEARCH OPERATIONS

Description: The purpose of the performance-based research operations formula is to enhance research operations, expand research capacity, and pursue excellence in the institution's research mission.

Legal Authority:

State: Education Code, Chapter 89.

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS

Performance Based Research Operations.

1 General Revenue Fund	\$	0	\$	12,250,000	\$	12,250,000	\$	15,602,605	\$	15,602,606	\$	15,602,605	\$	15,602,606
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9: 2.1.1. RESEARCH ENHANCEMENT

Description: The Research Enhancement Formula provides funding used to support the research activities of the institution. Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

Legal Authority:

State: Education Code, Ch. 89

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT							
1 General Revenue Fund	\$ 6,340,038	\$ 6,574,917	\$ 6,574,917	\$ 4,218,410	\$ 4,218,410	\$ 4,218,410	\$ 4,218,410

10: 3.1.1. E&G SPACE SUPPORT

Description: The Infrastructure Support Formula distributes funding associated with plant support and utilities. Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

Legal Authority:

State: Education Code, Ch. 89

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.1.1. Strategy: E&G SPACE SUPPORT

1 General Revenue Fund	\$ 7,486,939	\$ 11,284,978	\$ 10,066,165	\$ 11,118,101	\$ 11,118,101	\$ 11,118,101	\$ 11,118,101
770 Est. Other Educational & General	<u>1,208,693</u>	<u>406,271</u>	<u>1,625,084</u>	<u>1,343,270</u>	<u>1,343,270</u>	<u>1,343,270</u>	<u>1,343,270</u>
Subtotal, 3.1.1. E&G Space Support	\$ 8,695,632	\$ 11,691,249	\$ 11,691,249	\$ 12,461,371	\$ 12,461,371	\$ 12,461,371	\$ 12,461,371

11: 1.1.8. GRADUATE MEDICAL EDUCATION

Description: The Graduate Medical Education Formula funds shall be used to increase the number of resident slots in the State of Texas as well as faculty costs related to GME. Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

Legal Authority:

State: Education Code, Ch. 89

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.8. Strategy: GRADUATE MEDICAL EDUCATION

1 General Revenue Fund	\$ 7,028,034	\$ 7,456,376	\$ 7,456,376	\$ 8,656,322	\$ 8,656,322	\$ 8,656,322	\$ 8,656,322
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12: 3.2.1. CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS

Description: Funding for debt service on Capital Construction Assistance Projects Revenue Bonds approved by the State.

Legal Authority:

State: Education Code, Ch. 55

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.1. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	\$ 14,928,500	\$ 14,919,005	\$ 24,617,945	\$ 23,625,585	\$ 23,629,161	\$ 23,625,585	\$ 23,629,161
13: 3.2.2. DEBT SERVICE FOR THE ROUND ROCK FACILITY							
Description: Funding used to pay debt service for the Round Rock facility.							
Legal Authority:							
State: Education Code, Ch. 89							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.2. Strategy: DEBT SERVICE - ROUND ROCK							
Debt Service for the Round Rock Facility.							
1 General Revenue Fund	\$ 3,622,436	\$ 3,617,637	\$ 3,626,044	\$ 3,618,404	\$ 3,619,938	\$ 3,618,404	\$ 3,619,938
14: 5.1.4. COLLEGE OF MEDICINE							
Description: Funding for medical education.							
Legal Authority:							
State: Education Code, Ch. 89							
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.1. Objective: INSTRUCTION/OPERATION							
E.1.4. Strategy: COLLEGE OF MEDICINE							
1 General Revenue Fund	\$ 9,807,390	\$ 1,157,700	\$ 1,157,700	\$ 1,157,700	\$ 1,157,700	\$ 1,157,700	\$ 1,157,700
15: 5.1.3. IRMA RANGEL COLLEGE OF PHARMACY							
Description: Funding for professional pharmacy education.							
Legal Authority:							
State: Education Code, Ch. 89							
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.1. Objective: INSTRUCTION/OPERATION							
E.1.3. Strategy: IRMA RANGEL COLLEGE OF PHARMACY							
1 General Revenue Fund	\$ 1,589,998	\$ 198,759	\$ 198,759	\$ 198,759	\$ 198,759	\$ 198,759	\$ 198,759

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>2025</u>		<u>Recommended</u> 2024		<u>2025</u>
16: 5.1.6. FORENSIC NURSING													
Description: Forensic Nursing provides community outreach/education on sexual assault, interpersonal violence, elder/child abuse; increases the number of forensic nurses and professionals with advanced education/specialized training; produces evidence based research and best practices on evidence collection.													
Legal Authority:													
State: Education Code, Ch. 89													
E. Goal: PROVIDE NON-FORMULA SUPPORT													
E.1. Objective: INSTRUCTION/OPERATION													
E.1.5. Strategy: FORENSIC NURSING													
1 General Revenue Fund	\$ 984,985		\$ 2,584,640		\$ 2,584,640		\$ 2,584,640		\$ 2,584,640		\$ 2,584,640		\$ 2,584,640
17: 5.2.1. INSTITUTIONAL ENHANCEMENT													
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.													
Legal Authority:													
State: Education Code, Ch. 89													
E. Goal: PROVIDE NON-FORMULA SUPPORT													
E.2. Objective: INSTITUTIONAL													
E.2.1. Strategy: INSTITUTIONAL ENHANCEMENT													
1 General Revenue Fund	\$ 2,145,432		\$ 2,017,354		\$ 2,017,354		\$ 2,017,354		\$ 2,017,354		\$ 2,017,354		\$ 2,017,354
18: 5.1.7. HEALTHY SOUTH TEXAS													
Description: Funding to support pressing healthcare challenges and fostering healthy lifestyle behaviors in the 27-county region served in partnership with Texas A&M AgriLife Extension.													
Legal Authority:													
State: Education Code, Ch. 89													
E. Goal: PROVIDE NON-FORMULA SUPPORT													
E.1. Objective: INSTRUCTION/OPERATION													
E.1.6. Strategy: HEALTHY SOUTH TEXAS													
1 General Revenue Fund	\$ 4,143,375		\$ 4,286,400		\$ 4,286,400		\$ 4,286,400		\$ 4,286,400		\$ 29,286,400		\$ 4,286,400

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

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>2025</u>		<u>Recommended</u> 2024		<u>2025</u>	
<u>19: 5.1.1. COASTAL BEND HEALTH EDUCATION CENTER</u>														
Description: Funding to improve the quality of health care in the Coastal Bend region by advancing health-related knowledge and skills through education of healthcare professionals, the community served, and middle and high school students.														
Legal Authority:														
State: Education Code, Ch. 89														
E. Goal: PROVIDE NON-FORMULA SUPPORT														
E.1. Objective: INSTRUCTION/OPERATION														
E.1.1. Strategy: COASTAL BEND HEALTH EDUCATION CTR Coastal Bend Health Education Center.														
1	\$	981,052	\$	1,372,748	\$	1,372,748	\$	1,372,748	\$	1,372,748	\$	1,372,748	\$	1,372,748
<u>20: 5.1.2. SOUTH TEXAS HEALTH CENTER</u>														
Description: Funding allows the Center to provide comprehensive, accessible, and culturally appropriate health education programs and services to resident of the Rio Grande Valley (RGV).														
Legal Authority:														
State: Education Code, Ch. 89														
E. Goal: PROVIDE NON-FORMULA SUPPORT														
E.1. Objective: INSTRUCTION/OPERATION														
E.1.2. Strategy: SOUTH TEXAS HEALTH CENTER														
1	\$	470,784	\$	591,893	\$	591,893	\$	591,893	\$	591,893	\$	591,893	\$	591,893
<u>21: 5.1.9. NURSING PROGRAM EXPANSION</u>														
Description: Funding to support the expansion of nursing programs to Lufkin, including a partnership between Texas A&M University System Health Science Center and Angelina College.														
Legal Authority:														
State: Education Code, Ch. 89														
E. Goal: PROVIDE NON-FORMULA SUPPORT														
E.1. Objective: INSTRUCTION/OPERATION														
E.1.7. Strategy: NURSING PROGRAM EXPANSION														
1	\$	233,014	\$	201,960	\$	201,960	\$	201,960	\$	201,960	\$	201,960	\$	201,960

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>Requested</u> 2025		<u>Recommended</u> 2024		<u>Recommended</u> 2025
<u>22: 7.1.1. TOBACCO EARNINGS FOR TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CTR</u>													
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.													
Legal Authority:													
State: Education Code, Ch. 63.001													
F. Goal: TOBACCO FUNDS													
F.1.1. Strategy: TOBACCO EARNINGS - TAMU SYSTEM HSC													
Tobacco Earnings for Texas A&M University System Health Science Center.													
818 Perm Endow FD TAMU HSC, estimated	\$ 1,465,060	\$	1,441,256	\$	1,400,000	\$	1,400,000	\$	1,400,000	\$	1,400,000	\$	1,400,000
<u>23: 7.1.2. TOBACCO EARNINGS FROM THE PERMANENT HEALTH FUND FOR HIGHER ED NO 810</u>													
Description: Funding for medical research, education and treatment programs.													
Legal Authority:													
State: Education Code, Ch. 63.001													
F. Goal: TOBACCO FUNDS													
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND													
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.													
810 Perm Health Fund Higher Ed, est	\$ 1,352,363	\$	1,330,391	\$	1,383,758	\$	1,383,758	\$	1,383,758	\$	1,383,758	\$	1,383,758
<u>24: 4.1.1. DENTAL CLINIC OPERATIONS</u>													
Description: Funding for clinical experiences and research opportunities for pre-doctoral, post-graduate, and graduate dental students and dental hygiene students.													
Legal Authority:													
State: Education Code, Ch. 89													
D. Goal: PROVIDE HEALTH CARE SUPPORT													
D.1.1. Strategy: DENTAL CLINIC OPERATIONS													
1 General Revenue Fund	\$ 36,361	\$	36,361	\$	36,361	\$	36,361	\$	36,361	\$	36,361	\$	36,361

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

Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
			2024	2025	2024	2025

25: 5.3.1. EXCEPTIONAL ITEM REQUEST

Description: Texas A&M Rural Health Care Initiative (Texas A&M-Care) proposes to accelerate TAMU Health's Digital Health Initiative with specific focus on data and telehealth capabilities to fill the widening gaps in care for rural Texas communities.

Legal Authority:

State: Education Code, Ch. 89

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.3. Objective: EXCEPTIONAL ITEM REQUEST

E.3.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

	\$	0	\$	0	\$	0	\$	12,500,000	\$	12,500,000	\$	0	\$	0
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26: 1.3.1. TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.033

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General

	\$	1,299,129	\$	1,377,663	\$	1,639,707	\$	1,655,372	\$	1,671,127	\$	1,377,663	\$	1,377,663
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27: 1.3.2. DENTAL LOANS

Description: Set aside funding from resident dental student tuition to be transferred for repayment of student loans. This program is a statutory tuition set aside.

Legal Authority:

State: Education Code, Sec. 61.910

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.3.2. Strategy: DENTAL LOANS

770 Est. Other Educational & General

	\$	43,244	\$	42,575	\$	45,000	\$	45,000	\$	45,000	\$	42,575	\$	42,575
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TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
28: 1.2.1. STAFF GROUP INSURANCE PREMIUMS							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 1,186,762	\$ 1,205,880	\$ 1,217,938	\$ 1,230,118	\$ 1,242,419	\$ 1,294,732	\$ 1,294,732
29: 1.2.2. WORKERS' COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment related to Educational and General funds.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 166,950	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
30: 1.2.3. UNEMPLOYMENT INSURANCE							
Description: Funding for a statutorily required unemployment insurance program related to Educational and General funds.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.3. Strategy: UNEMPLOYMENT INSURANCE							
1 General Revenue Fund	\$ 6,925	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER	\$ 174,758,953	\$ 176,776,382	\$ 187,815,183	\$ 209,102,342	\$ 209,135,509	\$ 221,386,822	\$ 196,391,933

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 98,992,469	\$ 96,824,800	\$ 100,876,453	\$ 121,287,099	\$ 121,286,114	\$ 105,537,099	\$ 105,536,114
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 2,265,853	\$ 2,270,984	\$ 2,339,113	\$ 2,270,984	\$ 2,270,984	\$ 2,270,984	\$ 2,270,984
Estimated Other Educational and General Income Account No. 770	<u>8,702,408</u>	<u>9,313,653</u>	<u>9,627,618</u>	<u>9,396,333</u>	<u>9,406,473</u>	<u>9,296,327</u>	<u>9,296,327</u>
Subtotal, General Revenue Fund - Dedicated	\$ 10,968,261	\$ 11,584,637	\$ 11,966,731	\$ 11,667,317	\$ 11,677,457	\$ 11,567,311	\$ 11,567,311
<u>Other Funds</u>							
Interagency Contracts	\$ 825,000	\$ 825,000	\$ 825,000	\$ 825,000	\$ 825,000	\$ 825,000	\$ 825,000
Permanent Health Fund for Higher Education, estimated	5,219,485	1,426,691	1,044,613	1,044,613	1,044,613	1,044,613	1,044,613
Permanent Endowment Fund, UNTHSC at Fort Worth, estimated	<u>471,208</u>	<u>626,988</u>	<u>5,865,247</u>	<u>1,125,000</u>	<u>1,125,000</u>	<u>1,125,000</u>	<u>1,125,000</u>
Subtotal, Other Funds	\$ <u>6,515,693</u>	\$ <u>2,878,679</u>	\$ <u>7,734,860</u>	\$ <u>2,994,613</u>	\$ <u>2,994,613</u>	\$ <u>2,994,613</u>	\$ <u>2,994,613</u>
Total, Method of Financing	\$ <u>116,476,423</u>	\$ <u>111,288,116</u>	\$ <u>120,578,044</u>	\$ <u>135,949,029</u>	\$ <u>135,958,184</u>	\$ <u>120,099,023</u>	\$ <u>120,098,038</u>

Appropriations by Program:

1: MEDICAL EDUCATION

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

Legal Authority:

State: Education Code, Ch. 105.001

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: MEDICAL EDUCATION

1 General Revenue Fund	\$ 44,546,611	\$ 44,539,407	\$ 44,676,801	\$ 39,091,108	\$ 39,091,108	\$ 39,091,108	\$ 39,091,108
704 Est Bd Authorized Tuition Inc	0	0	0	2,270,984	2,270,984	2,270,984	2,270,984
770 Est. Other Educational & General	<u>3,643,164</u>	<u>4,772,366</u>	<u>4,832,428</u>	<u>3,668,094</u>	<u>3,668,094</u>	<u>3,668,094</u>	<u>3,668,094</u>
Subtotal, Medical Education	\$ 48,189,775	\$ 49,311,773	\$ 49,509,229	\$ 45,030,186	\$ 45,030,186	\$ 45,030,186	\$ 45,030,186

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
2: BIOMEDICAL SCIENCES TRAINING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 105.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING							
Graduate Training in Biomedical Sciences.							
1 General Revenue Fund	\$ 4,949,623	\$ 4,841,240	\$ 4,752,852	\$ 5,898,128	\$ 5,898,128	\$ 5,898,128	\$ 5,898,128
704 Est Bd Authorized Tuition Inc	521,146	522,327	540,496	0	0	0	0
770 Est. Other Educational & General	<u>87,357</u>	<u>372,546</u>	<u>392,605</u>	<u>553,448</u>	<u>553,448</u>	<u>553,448</u>	<u>553,448</u>
Subtotal, Biomedical Sciences Training	\$ 5,558,126	\$ 5,736,113	\$ 5,685,953	\$ 6,451,576	\$ 6,451,576	\$ 6,451,576	\$ 6,451,576
3: GRADUATE TRAINING IN PUBLIC HEALTH							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 105.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH							
1 General Revenue Fund	\$ 2,969,774	\$ 2,904,744	\$ 2,851,711	\$ 2,867,663	\$ 2,867,663	\$ 2,867,663	\$ 2,867,663
704 Est Bd Authorized Tuition Inc	260,054	261,195	271,171	0	0	0	0
770 Est. Other Educational & General	<u>262,072</u>	<u>515,683</u>	<u>559,765</u>	<u>269,086</u>	<u>269,086</u>	<u>269,086</u>	<u>269,086</u>
Subtotal, Graduate Training in Public Health	\$ 3,491,900	\$ 3,681,622	\$ 3,682,647	\$ 3,136,749	\$ 3,136,749	\$ 3,136,749	\$ 3,136,749

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
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4: ALLIED HEALTH PROFESSIONS

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

Legal Authority:

State: Education Code, Ch. 105.001

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING

1 General Revenue Fund	\$ 5,642,571	\$ 5,809,488	\$ 5,703,422	\$ 5,149,512	\$ 5,149,512	\$ 5,149,512	\$ 5,149,512
704 Est Bd Authorized Tuition Inc	227,603	228,118	234,962	0	0	0	0
770 Est. Other Educational & General	87,357	279,410	299,829	483,202	483,202	483,202	483,202

Subtotal, Allied Health Professions	\$ 5,957,531	\$ 6,317,016	\$ 6,238,213	\$ 5,632,714	\$ 5,632,714	\$ 5,632,714	\$ 5,632,714
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5: PHARMACY EDUCATION

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

Legal Authority:

State: Education Code, Ch. 105.001

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: PHARMACY EDUCATION

1 General Revenue Fund	\$ 3,563,729	\$ 4,841,240	\$ 4,752,852	\$ 8,281,946	\$ 8,281,946	\$ 8,281,946	\$ 8,281,946
704 Est Bd Authorized Tuition Inc	1,257,050	1,259,344	1,292,484	0	0	0	0
770 Est. Other Educational & General	481,552	558,819	593,657	777,132	777,132	777,132	777,132

Subtotal, Pharmacy Education	\$ 5,302,331	\$ 6,659,403	\$ 6,638,993	\$ 9,059,078	\$ 9,059,078	\$ 9,059,078	\$ 9,059,078
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6: PERFORMANCE BASED RESEARCH OPERATIONS

Description: The purpose of the performance-based research operations formula is to enhance research operations, expand research capacity, and pursue excellence in the institution's research mission.

Legal Authority:

State: Education Code, Chapter 105.

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS							
Performance Based Research Operations.							
1 General Revenue Fund	\$ 0	\$ 9,815,737	\$ 10,014,218	\$ 16,538,208	\$ 16,538,208	\$ 16,538,208	\$ 16,538,208
7: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 105.001							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 4,398,973	\$ 4,325,956	\$ 4,325,956	\$ 3,151,365	\$ 3,151,365	\$ 3,151,365	\$ 3,151,365
770 Est. Other Educational & General	524,143	561,956	673,933	1,359,931	1,359,931	1,359,931	1,359,931
Subtotal, Formula Funding-Educational & General Support	\$ 4,923,116	\$ 4,887,912	\$ 4,999,889	\$ 4,511,296	\$ 4,511,296	\$ 4,511,296	\$ 4,511,296
8: GRADUATE MEDICAL EDUCATION							
Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.							
Legal Authority:							
State: Education Code, Ch. 105.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	\$ 2,405,163	\$ 2,417,800	\$ 2,417,800	\$ 3,677,444	\$ 3,677,444	\$ 3,677,444	\$ 3,677,444
9: RESEARCH ENHANCEMENT							
Description: Funding intended to be used to support the research activities of the institution.							
Legal Authority:							
State: Education Code, Ch. 105.001							
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT							
1 General Revenue Fund	\$ 1,930,536	\$ 1,939,708	\$ 1,939,708	\$ 2,034,360	\$ 2,034,360	\$ 2,034,360	\$ 2,034,360

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

Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
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10: TUITION REVENUE BOND DEBT SERVICE

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

Legal Authority:

State: Education Code, Ch. 55

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.2.1. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund

\$	10,975,682	\$	10,785,386	\$	14,837,039	\$	14,243,271	\$	14,242,286	\$	14,243,271	\$	14,242,286
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11: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General

\$	1,238,798	\$	1,258,915	\$	1,271,504	\$	1,271,504	\$	1,271,504	\$	1,258,915	\$	1,258,915
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12: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General

\$	2,377,965	\$	993,958	\$	1,003,897	\$	1,013,936	\$	1,024,076	\$	926,519	\$	926,519
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UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>Requested</u> 2025		<u>Recommended</u> 2024		<u>Recommended</u> 2025
<u>13: EXCEPTIONAL ITEM REQUEST - HEALTHCARE & WORKFORCE READINESS</u>													
Description: Funding is used to expand pipelines of critical, front-line health professions, deploy alternative micro-credentials to upskill and reskill existing health workforce, and partner to deploy innovative, entrepreneurial care models infused with digital technologies.													
Legal Authority:													
State: Education Code, Ch. 105.401													
D. Goal: PROVIDE NON-FORMULA SUPPORT													
D.4. Objective: EXCEPTIONAL ITEM REQUEST													
D.4.1. Strategy: EXCEPTIONAL ITEM REQUEST													
1 General Revenue Fund	\$		\$		\$		\$		\$		\$		\$
		0		0		0	10,750,000		10,750,000		0		0
<u>14: EXCEPTIONAL ITEM REQUEST - DIGITAL HEALTH & THERAPEUTICS</u>													
Description: Funding is used to expand digital health infrastructure and systems, integrate technology-enabled care allowing consumers to access and manage their health proactively; and optimize quality and safety strategies.													
Legal Authority:													
State: Education Code , CH. 105.401													
D. Goal: PROVIDE NON-FORMULA SUPPORT													
D.4. Objective: EXCEPTIONAL ITEM REQUEST													
D.4.1. Strategy: EXCEPTIONAL ITEM REQUEST													
1 General Revenue Fund	\$		\$		\$		\$		\$		\$		\$
		0		0		0	5,000,000		5,000,000		0		0
<u>15: DNA LABORATORY</u>													
Description: Funding provides for paternity testing, forensic assessment, diagnosis of Lyme Disease, and identification of missing persons.													
Legal Authority:													
State: Education Code, Ch. 105.001													
D. Goal: PROVIDE NON-FORMULA SUPPORT													
D.2. Objective: PUBLIC SERVICE													
D.2.1. Strategy: DNA LABORATORY													
1 General Revenue Fund	\$	2,070,646	\$		\$		\$		\$		\$		\$
			0		0		0		0		0		0

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
777 Interagency Contracts	825,000	825,000	825,000	825,000	825,000	825,000	825,000
Subtotal, DNA Laboratory	\$ 2,895,646	\$ 825,000	\$ 825,000	\$ 825,000	\$ 825,000	\$ 825,000	\$ 825,000

16: INSTITUTE FOR PATIENT SAFETY AND PREVENTABLE HARM

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

Legal Authority:

State: Education Code, Ch. 105.001

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: HEALTH CARE

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

Institute for Patient Safety and Preventable Harm.

1 General Revenue Fund

\$	1,847,400	\$	1,753,544	\$	1,753,544	\$	1,753,544	\$	1,753,544	\$	1,753,544	\$	1,753,544
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17: ECONOMIC DEVELOPMENT & TECHNOLOGY COMMERCIALIZATION

Description: The purpose of Economic Development and Commercialization is to facilitate the development of Biotechnology and Translational Research at UNT Health Science Center.

Legal Authority:

State: Education Code, Ch. 105.001

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: PUBLIC SERVICE

D.2.2. Strategy: ECON DEV & TECH COMMERCIALIZATION

Economic Development & Technology Commercialization.

1 General Revenue Fund

\$	1,534,500	\$	1,456,541	\$	1,456,541	\$	1,456,541	\$	1,456,541	\$	1,456,541	\$	1,456,541
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18: ALZHEIMER'S DIAGNOSTIC AND TREATMENT

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

Legal Authority:

State: Education Code, Ch. 105.001

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>2025</u>		<u>Recommended</u> 2024		<u>2025</u>
D. Goal: PROVIDE NON-FORMULA SUPPORT													
D.1. Objective: HEALTH CARE													
D.1.1. Strategy: ALZHEIMER'S DIAG & TREATMENT CENTER													
Alzheimer's Diagnostic and Treatment Center.													
1	\$ 560,508	\$	\$ 532,032	\$	\$ 532,032	\$	\$ 532,032	\$	\$ 532,032	\$	\$ 532,032	\$	\$ 532,032
19: INSTITUTIONAL ENHANCEMENT													
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.													
Legal Authority:													
State: Education Code, Ch. 105.001													
D. Goal: PROVIDE NON-FORMULA SUPPORT													
D.3. Objective: INSTITUTIONAL													
D.3.1. Strategy: INSTITUTIONAL ENHANCEMENT													
1	\$ 650,000	\$	\$ 616,977	\$	\$ 616,977	\$	\$ 616,977	\$	\$ 616,977	\$	\$ 616,977	\$	\$ 616,977
20: TOBACCO EARNINGS - UNT SYSTEM HSC													
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.													
Legal Authority:													
State: Education Code, Ch. 63.001													
E. Goal: TOBACCO FUNDS													
E.1.1. Strategy: TOBACCO EARNINGS - UNT HSC FT WORTH													
Tobacco Earnings for the UNT Health Science Center at Fort Worth.													
819	\$ 471,208	\$	\$ 626,988	\$	\$ 5,865,247	\$	\$ 1,125,000	\$	\$ 1,125,000	\$	\$ 1,125,000	\$	\$ 1,125,000
21: TOBACCO - PERMANENT HEALTH FUND													
Description: Funding for medical research, health education or treatment programs.													
Legal Authority:													
State: Education Code, Ch. 63.001													

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>2025</u>		<u>Recommended</u> 2024		<u>2025</u>
E. Goal: TOBACCO FUNDS													
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND													
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.													
810 Perm Health Fund Higher Ed, est	\$ 5,219,485	\$	\$ 1,426,691	\$	\$ 1,044,613	\$	\$ 1,044,613	\$	\$ 1,044,613	\$	\$ 1,044,613	\$	\$ 1,044,613
22: LEASE OF FACILITIES													
Description: Funding for leasing of facilities.													
Legal Authority:													
State: Education Code, Ch. 105.001													
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT													
C.2.2. Strategy: LEASE OF FACILITIES													
1 General Revenue Fund	\$ 70,000	\$	\$ 70,000	\$	\$ 70,000	\$	\$ 70,000	\$	\$ 70,000	\$	\$ 70,000	\$	\$ 70,000
23: WORKER'S COMPENSATION INSURANCE													
Description: Funding for benefits for injuries sustained in the course and scope of employment.													
Legal Authority:													
State: Labor Code, Sec. 503.01													
A. Goal: INSTRUCTION/OPERATIONS													
Provide Instructional and Operations Support.													
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE													
1 General Revenue Fund	\$ 135,000	\$	\$ 135,000	\$	\$ 135,000	\$	\$ 135,000	\$	\$ 135,000	\$	\$ 135,000	\$	\$ 135,000
24: UNEMPLOYMENT COMPENSATION INSURANCE													
Description: Funding for a statutorily required unemployment compensation insurance program.													
Legal Authority:													
State: Labor Code, Sec. 503.01													
A. Goal: INSTRUCTION/OPERATIONS													
Provide Instructional and Operations Support.													
A.2.3. Strategy: UNEMPLOYMENT INSURANCE													
1 General Revenue Fund	\$ 40,000	\$	\$ 40,000	\$	\$ 40,000	\$	\$ 40,000	\$	\$ 40,000	\$	\$ 40,000	\$	\$ 40,000

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>Requested</u> 2025		<u>Recommended</u> 2024		<u>Recommended</u> 2025	
<u>26: FORENSIC GENETIC RESEARCH AND EDUCATION</u>														
Description: Forensic Genetic Research and Education.														
Legal Authority:														
State: Education Code, Ch. 105.401														
D. Goal: PROVIDE NON-FORMULA SUPPORT														
D.2. Objective: PUBLIC SERVICE														
D.2.4. Strategy: FORENSIC GENETIC RESEARCH/EDUCATION														
Forensic Genetic Research and Education.														
1 General Revenue Fund	\$	7,984,200	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
<u>27: RAPE KIT TESTING</u>														
Description: Funding is dedicated to provide DNA analyses, increase testing capacity, and reduce the backlog regarding the large volume of sexual assault cases in Texas.														
Legal Authority:														
State: Education Code, Ch. 105.001														
D. Goal: PROVIDE NON-FORMULA SUPPORT														
D.2. Objective: PUBLIC SERVICE														
D.2.5. Strategy: RAPE KIT TESTING														
1 General Revenue Fund	\$	1,793,853	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
<u>28: TEXAS MISSING PERSONS AND HUMAN IDENTIFICATION PROGRAM</u>														
Description: Funding to support the Texas Missing Persons and Human Identification Program.														
Legal Authority:														
State: General Appropriations Act (2018-19 Biennium), Art. III, Page 202, Rider 6, Texas Missing Persons and Human Identification Program														
D. Goal: PROVIDE NON-FORMULA SUPPORT														
D.2. Objective: PUBLIC SERVICE														
D.2.3. Strategy: TX MISSING PERSONS & HUMAN ID PGM														
Texas Missing Persons and Human Identification Program.														
1 General Revenue Fund	\$	923,700	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>Requested 2025</u>	<u>Recommended 2024</u>	<u>Recommended 2025</u>
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30: EXCEPTIONAL ITEM REQUEST

Description: Funding is used to conduct research in health disparities, train new investigators in health disparity research and conduct community outreach.

Legal Authority:

State: Education Code, Ch. 105.001

Grand Total, UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

	\$ 116,476,423	\$ 111,288,116	\$ 120,578,044	\$ 135,949,029	\$ 135,958,184	\$ 120,099,023	\$ 120,098,038
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TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>Requested 2025</u>	<u>Recommended 2024</u>	<u>Recommended 2025</u>
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Method of Financing:

General Revenue Fund

	\$ 148,167,963	\$ 138,219,987	\$ 144,803,316	\$ 156,962,005	\$ 157,807,828	\$ 143,296,789	\$ 143,299,412
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General Revenue Fund - Dedicated

Estimated Board Authorized Tuition Increases Account No. 704

	\$ 4,416,875	\$ 5,562,918	\$ 5,655,659	\$ 5,562,918	\$ 5,562,918	\$ 5,562,918	\$ 5,562,918
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Estimated Other Educational and General Income Account No. 770

	<u>11,252,142</u>	<u>11,330,090</u>	<u>11,328,534</u>	<u>11,471,268</u>	<u>11,525,308</u>	<u>11,300,440</u>	<u>11,300,440</u>
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Subtotal, General Revenue Fund - Dedicated

	\$ 15,669,017	\$ 16,893,008	\$ 16,984,193	\$ 17,034,186	\$ 17,088,226	\$ 16,863,358	\$ 16,863,358
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Other Funds

Permanent Health Fund for Higher Education, estimated
Permanent Endowment Fund, Texas Tech University HSC
(Other than El Paso) No. 821, estimated

	\$ 1,291,066	\$ 2,060,634	\$ 6,367,573	\$ 1,367,573	\$ 1,367,573	\$ 1,367,573	\$ 1,367,573
	<u>721,162</u>	<u>2,160,192</u>	<u>6,568,388</u>	<u>1,515,000</u>	<u>1,515,000</u>	<u>1,515,000</u>	<u>1,515,000</u>

Subtotal, Other Funds

	\$ 2,012,228	\$ 4,220,826	\$ 12,935,961	\$ 2,882,573	\$ 2,882,573	\$ 2,882,573	\$ 2,882,573
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Total, Method of Financing

	<u>\$ 165,849,208</u>	<u>\$ 159,333,821</u>	<u>\$ 174,723,470</u>	<u>\$ 176,878,764</u>	<u>\$ 177,778,627</u>	<u>\$ 163,042,720</u>	<u>\$ 163,045,343</u>
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TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Appropriations by Program:							
<u>1: MEDICAL EDUCATION</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 110							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION							
1	\$ 37,053,679	\$ 37,859,218	\$ 36,251,927	\$ 32,947,050	\$ 32,947,050	\$ 32,947,050	\$ 32,947,050
704	290,648	618,587	618,589	5,562,918	5,562,918	5,562,918	5,562,918
770	3,120,189	3,193,426	2,980,039	2,249,281	2,249,281	2,249,281	2,249,281
	<u>3,120,189</u>	<u>3,193,426</u>	<u>2,980,039</u>	<u>2,249,281</u>	<u>2,249,281</u>	<u>2,249,281</u>	<u>2,249,281</u>
Subtotal, Medical Education	\$ 40,464,516	\$ 41,671,231	\$ 39,850,555	\$ 40,759,249	\$ 40,759,249	\$ 40,759,249	\$ 40,759,249
<u>2: NURSING EDUCATION</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 110							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: NURSING EDUCATION							
1	\$ 20,512,604	\$ 21,956,656	\$ 22,082,081	\$ 23,626,400	\$ 23,626,400	\$ 23,626,400	\$ 23,626,400
704	409,993	592,261	600,513	0	0	0	0
770	1,719,185	1,620,131	1,536,132	1,612,964	1,612,964	1,612,964	1,612,964
	<u>1,719,185</u>	<u>1,620,131</u>	<u>1,536,132</u>	<u>1,612,964</u>	<u>1,612,964</u>	<u>1,612,964</u>	<u>1,612,964</u>
Subtotal, Nursing Education	\$ 22,641,782	\$ 24,169,048	\$ 24,218,726	\$ 25,239,364	\$ 25,239,364	\$ 25,239,364	\$ 25,239,364
<u>3: ALLIED HEALTH PROFESSIONS</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 110							

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING							
1 General Revenue Fund	\$ 16,341,870	\$ 19,000,840	\$ 18,903,605	\$ 20,635,349	\$ 20,635,349	\$ 20,635,349	\$ 20,635,349
704 Est Bd Authorized Tuition Inc	1,715,411	1,998,141	1,986,647	0	0	0	0
770 Est. Other Educational & General	<u>1,378,693</u>	<u>1,192,713</u>	<u>1,327,908</u>	<u>1,408,767</u>	<u>1,408,767</u>	<u>1,408,767</u>	<u>1,408,767</u>
Subtotal, Allied Health Professions	\$ 19,435,974	\$ 22,191,694	\$ 22,218,160	\$ 22,044,116	\$ 22,044,116	\$ 22,044,116	\$ 22,044,116

4: PHARMACY EDUCATION

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

Legal Authority:

State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: PHARMACY EDUCATION

1 General Revenue Fund	\$ 13,759,154	\$ 11,639,773	\$ 12,600,768	\$ 13,014,605	\$ 13,014,605	\$ 13,014,605	\$ 13,014,605
704 Est Bd Authorized Tuition Inc	1,870,482	2,042,659	2,134,000	0	0	0	0
770 Est. Other Educational & General	<u>1,786,839</u>	<u>2,130,362</u>	<u>1,934,070</u>	<u>888,502</u>	<u>888,502</u>	<u>888,502</u>	<u>888,502</u>
Subtotal, Pharmacy Education	\$ 17,416,475	\$ 15,812,794	\$ 16,668,838	\$ 13,903,107	\$ 13,903,107	\$ 13,903,107	\$ 13,903,107

5: BIOMEDICAL SCIENCES TRAINING

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

Legal Authority:

State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING

Graduate Training in Biomedical Sciences.

1 General Revenue Fund	\$ 2,094,580	\$ 2,516,606	\$ 2,871,219	\$ 2,518,670	\$ 2,518,670	\$ 2,518,670	\$ 2,518,670
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TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
704 Est Bd Authorized Tuition Inc	92,328	174,200	178,900	0	0	0	0
770 Est. Other Educational & General	<u>91,290</u>	<u>99,920</u>	<u>88,549</u>	<u>171,949</u>	<u>171,949</u>	<u>171,949</u>	<u>171,949</u>
Subtotal, Biomedical Sciences Training	\$ 2,278,198	\$ 2,790,726	\$ 3,138,668	\$ 2,690,619	\$ 2,690,619	\$ 2,690,619	\$ 2,690,619

6: GRADUATE TRAINING IN PUBLIC HEALTH

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

Legal Authority:

State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH

1 General Revenue Fund	\$ 1,205,060	\$ 1,418,440	\$ 1,379,151	\$ 2,065,623	\$ 2,065,623	\$ 2,065,623	\$ 2,065,623
704 Est Bd Authorized Tuition Inc	38,013	137,070	137,010	0	0	0	0
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>97,002</u>	<u>141,019</u>	<u>141,019</u>	<u>141,019</u>	<u>141,019</u>
Subtotal, Graduate Training in Public Health	\$ 1,243,073	\$ 1,555,510	\$ 1,613,163	\$ 2,206,642	\$ 2,206,642	\$ 2,206,642	\$ 2,206,642

7: GRADUATE MEDICAL EDUCATION

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

Legal Authority:

State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.7. Strategy: GRADUATE MEDICAL EDUCATION

1 General Revenue Fund	\$ 2,852,014	\$ 3,199,854	\$ 3,199,854	\$ 3,444,619	\$ 3,444,619	\$ 3,444,619	\$ 3,444,619
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8: RESEARCH ENHANCEMENT

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

Legal Authority:

State: Education Code, Ch. 110

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT							
1 General Revenue Fund	\$ 1,622,144	\$ 1,975,694	\$ 1,927,119	\$ 1,896,953	\$ 1,896,953	\$ 1,896,953	\$ 1,896,953
770 Est. Other Educational & General	<u>32,676</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Research Enhancement	\$ 1,654,820	\$ 1,975,694	\$ 1,927,119	\$ 1,896,953	\$ 1,896,953	\$ 1,896,953	\$ 1,896,953

9: PERFORMANCE BASED RESEARCH OPERATIONS

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

Legal Authority:

State: Education Code, Chapter 110.

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS

Performance Based Research Operations.

1 General Revenue Fund	\$ 0	\$ 1,580,314	\$ 1,580,314	\$ 1,911,765	\$ 1,911,765	\$ 1,911,765	\$ 1,911,765
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10: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Ch. 110

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.1.1. Strategy: E&G SPACE SUPPORT

1 General Revenue Fund	\$ 11,691,791	\$ 9,379,495	\$ 9,690,852	\$ 8,098,113	\$ 8,098,113	\$ 8,098,113	\$ 8,098,113
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,530,548</u>	<u>1,530,548</u>	<u>1,530,548</u>	<u>1,530,548</u>

Subtotal, Formula Funding-Educational & General Support	\$ 11,691,791	\$ 9,379,495	\$ 9,690,852	\$ 9,628,661	\$ 9,628,661	\$ 9,628,661	\$ 9,628,661
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11: TUITION REVENUE BOND DEBT SERVICE

Description: Funding for debt service on Capital Construction Assistance Project revenue bonds

Legal Authority:

State: Education Code, Ch. 55

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>2025</u>		<u>Recommended</u> 2024		<u>2025</u>
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT													
C.2.1. Strategy: CCAP REVENUE BONDS													
Capital Construction Assistance Projects Revenue Bonds.													
1 General Revenue Fund	\$ 11,856,212		\$ 10,023,744		\$ 15,930,586		\$ 21,173,102		\$ 21,175,725		\$ 15,076,286		\$ 15,078,909
 12: INSTITUTIONAL ENHANCEMENT													
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.													
Legal Authority:													
State: Education Code, Ch. 110													
 D. Goal: PROVIDE NON-FORMULA SUPPORT													
D.5. Objective: INSTITUTIONAL													
D.5.1. Strategy: INSTITUTIONAL ENHANCEMENT													
1 General Revenue Fund	\$ 7,691,191		\$ 7,312,971		\$ 7,312,971		\$ 7,312,971		\$ 7,312,971		\$ 7,312,971		\$ 7,312,971
 13: INTEGRATED HEALTH NETWORK													
Description: The purpose of the integrated health network is to deliver education, patient care, and health related continuing education services to the rural areas of West Texas.													
Legal Authority:													
State: Education Code, Ch. 110													
 D. Goal: PROVIDE NON-FORMULA SUPPORT													
D.1. Objective: INSTRUCTION/OPERATION													
D.1.1. Strategy: INTEGRATED HEALTH NETWORK													
1 General Revenue Fund	\$ 911,583		\$ 872,395		\$ 872,395		\$ 872,395		\$ 872,395		\$ 872,395		\$ 872,395
 14: RURAL HEALTH CARE													
Description: Funding provides for virtual infrastructure development, use of telehealth technology education, and outreach initiatives.													
Legal Authority:													
State: Education Code, Ch. 110													
 D. Goal: PROVIDE NON-FORMULA SUPPORT													
D.4. Objective: HEALTH CARE													
D.4.1. Strategy: RURAL HEALTH CARE													
1 General Revenue Fund	\$ 3,017,470		\$ 3,173,058		\$ 3,173,058		\$ 3,173,058		\$ 3,173,058		\$ 3,173,058		\$ 3,173,058

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
			2024	2025	2024	2025

15: MIDLAND MEDICAL RESIDENCY

Description: Funding supports the educational training of primary care physicians in Internal Medicine, Family Medicine, and Ob/Gyn.

Legal Authority:

State: Education Code, Ch. 110

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: RESIDENCY TRAINING

D.2.2. Strategy: MIDLAND MEDICAL RESIDENCY

Midland Medical Residency.

1 General Revenue Fund

	\$	1,211,241	\$	1,150,744	\$	1,150,744	\$	1,150,744	\$	1,150,744	\$	1,150,744	\$	1,150,744
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16: MEDICAL EDUCATION - ODESSA

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

Legal Authority:

State: Education Code, Ch. 110

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: INSTRUCTION/OPERATION

D.1.2. Strategy: MEDICAL EDUCATION - ODESSA

1 General Revenue Fund

	\$	958,884	\$	924,462	\$	924,462	\$	924,462	\$	924,462	\$	924,462
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17: FAMILY - COMMUNITY MEDICINE RESIDENCY

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

Legal Authority:

State: Education Code, Ch. 110

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: RESIDENCY TRAINING

D.2.1. Strategy: FAMILY/COMMUNITY MEDICINE RESIDENCY

Family and Community Medicine Residency Training Program.

1 General Revenue Fund

	\$	374,855	\$	356,112	\$	356,112	\$	356,112	\$	356,112	\$	356,112
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TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>Requested</u> 2025		<u>Recommended</u> 2024		<u>Recommended</u> 2025	
<u>18: WEST TEXAS AREA HEALTH EDUCATION CENTER</u>														
Description: The West Texas AHEC Program supports regional, need-based health professions workforce development.														
Legal Authority:														
State: Education Code, Ch. 110														
D. Goal: PROVIDE NON-FORMULA SUPPORT														
D.4. Objective: HEALTH CARE														
D.4.2. Strategy: WEST TX AREA HLTH ED CTR (AHEC)														
West Texas Area Health Education Center (AHEC).														
1	\$	1,766,701	\$	1,732,800	\$	1,732,800	\$	1,732,800	\$	1,732,800	\$	1,732,800	\$	1,732,800
<u>19: PHYSICIAN ASSISTANT PROGRAM</u>														
Description: Funding supports the physician assistant program in Midland, Texas.														
Legal Authority:														
State: Education Code, Ch. 110														
D. Goal: PROVIDE NON-FORMULA SUPPORT														
D.1. Objective: INSTRUCTION/OPERATION														
D.1.3. Strategy: PHYSICIAN ASSISTANT PROGRAM														
1	\$	435,313	\$	427,845	\$	427,845	\$	427,845	\$	427,845	\$	427,845	\$	427,845
<u>20: SCHOOL OF PUBLIC HEALTH</u>														
Description: Funding to support the School of Public Health.														
Legal Authority:														
State: Education Code, Ch. 110														
D. Goal: PROVIDE NON-FORMULA SUPPORT														
D.1. Objective: INSTRUCTION/OPERATION														
D.1.4. Strategy: SCHOOL OF PUBLIC HEALTH														
School of Population and Public Health.														
1	\$	956,736	\$	956,708	\$	956,708	\$	956,708	\$	956,708	\$	956,708	\$	956,708
<u>21: PERMIAN BASIN RURAL GENERAL SURGICAL RESIDENCY</u>														
Description: Funding supports the educational training of surgical residents in the Permian Basin.														
Legal Authority:														
State: Education Code, Ch. 110														

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
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D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: RESIDENCY TRAINING

D.2.3. Strategy: PERMIAN BASIN RURAL GEN SURGICAL
Permian Basin Rural General Surgical Residency.

1 General Revenue Fund

\$	0	\$	499,758	\$	1,176,245	\$	838,002	\$	838,002	\$	838,002	\$	838,002
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22: WORKER'S COMPENSATION INSURANCE

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

Legal Authority:

State: Labor Code, Section 501

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE

1 General Revenue Fund

\$	191,072	\$	262,500	\$	302,500	\$	316,259	\$	316,259	\$	316,259	\$	316,259
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23: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General

\$	1,478,471	\$	1,445,159	\$	1,697,924	\$	1,801,328	\$	1,855,368	\$	1,649,031	\$	1,649,031
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24: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General

\$	1,644,799	\$	1,648,379	\$	1,666,910	\$	1,666,910	\$	1,666,910	\$	1,648,379	\$	1,648,379
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TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
<u>25: INSTITUTE FOR TELEHEALTH TECHNOLOGY AND INNOVATION</u>							
Description: Funding to support the Institute of Telehealth Technology and Innovation. The Institute will improve and expand access to care, conduct collaborative research to address health disparities, and incorporate telehealth into academic curricula.							
Legal Authority:							
State: N/A							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.6. Objective: EXCEPTIONAL ITEM REQUEST							
D.6.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 6,750,000	\$ 6,750,000	\$ 0	\$ 0
<u>26: ONE-HEALTH INSTITUTE</u>							
Description: Funding to create the Institute for One Health Innovation. This is a collaborative effort to lead innovative research in human and animal health as well as their shared ecosystem health.							
Legal Authority:							
State: N/A							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.6. Objective: EXCEPTIONAL ITEM REQUEST							
D.6.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 818,400	\$ 1,661,600	\$ 0	\$ 0
<u>27: TOBACCO EARNINGS - TEXAS TECH HSC</u>							
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.							
Legal Authority:							
State: Education Code, Ch. 63.101							
E. Goal: TOBACCO FUNDS							
E.1.1. Strategy: TOBACCO EARNINGS TX TECH UNIV HSC							
Tobacco Earnings for Texas Tech University Health Sciences Center.							
821 Perm Endow Fd TTHSC-OTH, estimated	\$ 721,162	\$ 2,160,192	\$ 6,568,388	\$ 1,515,000	\$ 1,515,000	\$ 1,515,000	\$ 1,515,000

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
28: TOBACCO - PERMANENT HEALTH FUND							
Description: Funding for research and other programs that are conducted by the institution and that benefits the public health.							
Legal Authority:							
State: Education Code, Ch. 63.001							
E. Goal: TOBACCO FUNDS							
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	\$ 1,291,066	\$ 2,060,634	\$ 6,367,573	\$ 1,367,573	\$ 1,367,573	\$ 1,367,573	\$ 1,367,573
29: CANCER CENTER							
Description: N/A							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.3. Objective: RESEARCH							
D.3.1. Strategy: CANCER RESEARCH							
1 General Revenue Fund	\$ 1,663,809	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
30: PHYSICIAN ASSISTANT FACILITY DEBT SERVICE							
Description: N/A							
Legal Authority:							
State: Education Code, Ch. 55							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.2. Strategy: DEBT SERVICE - PA FACILITY							
Debt Service - Physician Assistant Facility.							
1 General Revenue Fund	\$ 10,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER	\$ 165,849,208	\$ 159,333,821	\$ 174,723,470	\$ 176,878,764	\$ 177,778,627	\$ 163,042,720	\$ 163,045,343

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 70,238,744	\$ 68,834,516	\$ 72,371,735	\$ 101,976,485	\$ 101,983,129	\$ 77,564,007	\$ 77,570,650
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 27,990	\$ 248,260	\$ 569,640	\$ 248,260	\$ 248,260	\$ 248,260	\$ 248,260
Estimated Other Educational and General Income Account No. 770	<u>3,137,717</u>	<u>3,336,840</u>	<u>3,847,387</u>	<u>3,473,288</u>	<u>3,586,005</u>	<u>3,336,840</u>	<u>3,336,840</u>
Subtotal, General Revenue Fund - Dedicated	\$ 3,165,707	\$ 3,585,100	\$ 4,417,027	\$ 3,721,548	\$ 3,834,265	\$ 3,585,100	\$ 3,585,100
<u>Other Funds</u>							
Permanent Health Fund for Higher Education, estimated	\$ 2,685,458	\$ 1,882,620	\$ 2,021,248	\$ 1,238,841	\$ 1,238,841	\$ 1,238,841	\$ 1,238,841
Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820, estimated	<u>3,610,507</u>	<u>3,997,096</u>	<u>5,046,636</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
Subtotal, Other Funds	\$ 6,295,965	\$ 5,879,716	\$ 7,067,884	\$ 2,638,841	\$ 2,638,841	\$ 2,638,841	\$ 2,638,841
Total, Method of Financing	<u>\$ 79,700,416</u>	<u>\$ 78,299,332</u>	<u>\$ 83,856,646</u>	<u>\$ 108,336,874</u>	<u>\$ 108,456,235</u>	<u>\$ 83,787,948</u>	<u>\$ 83,794,591</u>

Appropriations by Program:

1: MEDICAL EDUCATION
Description: Funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.
Legal Authority:
State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS
 Provide Instructional and Operations Support.
A.1.1. Strategy: MEDICAL EDUCATION

1 General Revenue Fund	\$ 19,297,154	\$ 19,229,265	\$ 18,971,576	\$ 19,112,062	\$ 19,112,062	\$ 19,112,062	\$ 19,112,062
704 Est Bd Authorized Tuition Inc	0	0	0	248,260	248,260	248,260	248,260
770 Est. Other Educational & General	<u>2,184,869</u>	<u>2,453,941</u>	<u>2,866,996</u>	<u>1,421,501</u>	<u>1,421,501</u>	<u>1,421,501</u>	<u>1,421,501</u>
Subtotal, Medical Education	\$ 21,482,023	\$ 21,683,206	\$ 21,838,572	\$ 20,781,823	\$ 20,781,823	\$ 20,781,823	\$ 20,781,823

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

(Continued)

Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
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2: PERFORMANCE BASED BORDER HEALTH OPERATIONS

Description: Border Health Operations (Mission Specific) funding aims to minimize disease development and promote and prolong health life through access to patient care.

Legal Authority:

State: Education Code, Chapter 110

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: PERFORMANCE BASED BORDER HEALTH OPS

Performance Based Border Health Operations.

1 General Revenue Fund

\$	0	\$	13,750,000	\$	13,750,000	\$	14,150,799	\$	14,150,799	\$	14,150,799	\$	14,150,799
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3: NURSING EDUCATION

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

Legal Authority:

State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: NURSING EDUCATION

1 General Revenue Fund

704 Est Bd Authorized Tuition Inc

770 Est. Other Educational & General

\$	2,255,281	\$	2,433,840	\$	2,689,896	\$	3,523,691	\$	3,523,691	\$	3,523,691	\$	3,523,691
	2,850		3,550		2,100		0		0		0		0
	<u>0</u>		<u>0</u>		<u>0</u>		<u>262,082</u>		<u>262,082</u>		<u>262,082</u>		<u>262,082</u>

Subtotal, Nursing Education

\$	2,258,131	\$	2,437,390	\$	2,691,996	\$	3,785,773	\$	3,785,773	\$	3,785,773	\$	3,785,773
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4: EDUCATIONAL & GENERAL SPACE SUPPORT

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

Legal Authority:

State: Education Code, Ch. 110

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 2,005,812	\$ 2,508,798	\$ 2,508,798	\$ 2,650,136	\$ 2,650,136	\$ 2,650,136	\$ 2,650,136
770 Est. Other Educational & General	<u>2,986</u>	<u>48,585</u>	<u>49,208</u>	<u>477,285</u>	<u>477,285</u>	<u>477,285</u>	<u>477,285</u>
Subtotal, Educational & General Space Support	\$ 2,008,798	\$ 2,557,383	\$ 2,558,006	\$ 3,127,421	\$ 3,127,421	\$ 3,127,421	\$ 3,127,421

5: RESEARCH ENHANCEMENT

Description: Funding to support the research activities of the institution.

Legal Authority:

State: Education Code, Ch. 110

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.1. Strategy: RESEARCH ENHANCEMENT

 1 General Revenue Fund

 770 Est. Other Educational & General

	\$ 1,948,418	\$ 1,448,418	\$ 1,448,418	\$ 1,541,479	\$ 1,541,479	\$ 1,541,479	\$ 1,541,479
	<u>0</u>	<u>52,674</u>	<u>52,850</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Research Enhancement	\$ 1,948,418	\$ 1,501,092	\$ 1,501,268	\$ 1,541,479	\$ 1,541,479	\$ 1,541,479	\$ 1,541,479

6: GRADUATE MEDICAL EDUCATION

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

Legal Authority:

State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: GRADUATE MEDICAL EDUCATION

 1 General Revenue Fund

	\$ 1,478,769	\$ 1,468,590	\$ 1,468,590	\$ 1,767,084	\$ 1,767,084	\$ 1,767,084	\$ 1,767,084
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7: BIOMEDICAL SCIENCES TRAINING

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

Legal Authority:

State: Education Code, Ch. 110

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING							
Graduate Training in Biomedical Sciences.							
1 General Revenue Fund	\$ 499,090	\$ 566,698	\$ 568,331	\$ 339,600	\$ 339,600	\$ 339,600	\$ 339,600
704 Est Bd Authorized Tuition Inc	25,140	28,710	32,940	0	0	0	0
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>16,470</u>	<u>25,258</u>	<u>25,258</u>	<u>25,258</u>	<u>25,258</u>
Subtotal, Biomedical Sciences Training	\$ 524,230	\$ 595,408	\$ 617,741	\$ 364,858	\$ 364,858	\$ 364,858	\$ 364,858

8: DENTAL EDUCATION

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

Legal Authority:

State: Education Code, Ch. 110

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

A.1.2. Strategy: DENTAL EDUCATION

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 4,161,664	\$ 4,161,664	\$ 4,161,664	\$ 4,161,664
704 Est Bd Authorized Tuition Inc	0	216,000	534,600	0	0	0	0
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>309,533</u>	<u>309,533</u>	<u>309,533</u>	<u>309,533</u>
Subtotal, Dental Education	\$ 0	\$ 216,000	\$ 534,600	\$ 4,471,197	\$ 4,471,197	\$ 4,471,197	\$ 4,471,197

9: CCAP REVENUE BOND DEBT SERVICE

Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.

Legal Authority:

State: Education Code, Ch. 55

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT
C.2.1. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund	\$ 14,046,124	\$ 13,109,422	\$ 16,646,640	\$ 36,660,484	\$ 36,667,128	\$ 15,998,006	\$ 16,004,649
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TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
10: WOODY L. HUNT SCHOOL OF DENTAL MEDICINE							
Description: Funding will be used to establish a School of Dental Medicine in a region that has been designated as a Dental Health Professional Shortage Area (DHPSA).							
Legal Authority:							
State: Education Code, Ch. 110							
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.1. Objective: INSTRUCTION/OPERATION							
E.1.4. Strategy: SCHOOL OF DENTAL MEDICINE							
Woody L. Hunt School of Dental Medicine.							
1 General Revenue Fund	\$ 9,685,993	\$ 10,000,000	\$ 10,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
770 Est. Other Educational & General	210,634	0	0	0	0	0	0
Subtotal, Woody L. Hunt School of Dental Medicine	\$ 9,896,627	\$ 10,000,000	\$ 10,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
11: DENTAL CLINIC OPERATIONS							
Description: Funding provides clinical experiences and research opportunities for pre-doctoral, post-graduate, and graduate dental students and dental hygiene students.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE HEALTH CARE SUPPORT							
D.1.1. Strategy: DENTAL CLINIC OPERATIONS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
12: BORDER HEALTH - RESIDENT SUPPORT							
Description: Funding to train physicians during their residency.							
Legal Authority:							
State: Education Code, Ch. 110							
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.2. Objective: RESIDENCY TRAINING							
E.2.1. Strategy: BORDER HEALTH - RESIDENT SUPPORT							
Border Health Care Support - Resident Support.							
1 General Revenue Fund	\$ 2,641,309	\$ 2,534,425	\$ 2,534,426	\$ 2,534,426	\$ 2,534,426	\$ 2,534,426	\$ 2,534,426

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

Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
			2024	2025	2024	2025

13: INSTITUTIONAL ENHANCEMENT - INSTRUCTION

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

Legal Authority:

State: Education Code, Ch. 110

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.4. Objective: INSTITUTIONAL

E.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund

	\$	144,401	\$	300,971	\$	300,971	\$	300,971	\$	300,971	\$	300,971	\$	300,971
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14: INSTITUTIONAL ENHANCEMENT - INSTITUTIONAL SUPPORT

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

Legal Authority:

State: Education Code, Ch. 110

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.4. Objective: INSTITUTIONAL

E.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund

	\$	253,070	\$	217,002	\$	217,002	\$	217,002	\$	217,002	\$	217,002	\$	217,002
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15: INSTITUTIONAL ENHANCEMENT - ACADEMIC SUPPORT

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

Legal Authority:

State: Education Code, Ch. 110

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.4. Objective: INSTITUTIONAL

E.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund

	\$	317,587	\$	175,147	\$	175,147	\$	175,147	\$	175,147	\$	175,147	\$	175,147
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TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>2025</u>		<u>Recommended</u> 2024		<u>2025</u>
16: SOUTH TEXAS PROFESSIONAL EDUCATION													
Description: Funding to support clinics in Health Professional Shortage areas for training residents, medical students and other health related professions.													
Legal Authority:													
State: Education Code, Ch. 110													
E. Goal: PROVIDE NON-FORMULA SUPPORT													
E.1. Objective: INSTRUCTION/OPERATION													
E.1.1. Strategy: SOUTH TEXAS PROFESSIONAL EDUCATION													
South Texas Border Region Health Professional Education.													
1	General Revenue Fund	\$	563,807	\$	537,047	\$	537,047	\$	537,047	\$	537,047	\$	537,047
17: BORDER SUPPORT - ACADEMIC EXPANSION													
Description: Funding to support work with local public schools and institutions of higher education to support and create interest in the medical field in the West Texas Border region.													
Legal Authority:													
State: Education Code, Ch. 110													
E. Goal: PROVIDE NON-FORMULA SUPPORT													
E.1. Objective: INSTRUCTION/OPERATION													
E.1.2. Strategy: ACADEMIC SUPPORT-BORDER DEVELOPMENT													
Academic Operations Support - Border Region Development.													
1	General Revenue Fund	\$	260,825	\$	259,086	\$	259,086	\$	259,086	\$	259,086	\$	259,086
18: DIABETES RESEARCH CENTER													
Description: Funding to support research into the prevention and control of diabetes in the West Texas border area.													
Legal Authority:													
State: Education Code, Ch. 110													
E. Goal: PROVIDE NON-FORMULA SUPPORT													
E.3. Objective: RESEARCH													
E.3.1. Strategy: DIABETES RESEARCH CENTER													
1	General Revenue Fund	\$	196,642	\$	190,388	\$	190,388	\$	190,388	\$	190,388	\$	190,388

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

(Continued)

Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
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19: EXCEPTIONAL ITEM - CENTER FOR POPULATION HEALTH

Description: The Center for Population Health and Health Disparities aims to minimize disease development and promote and prolong healthy life through research, education, and care.

Legal Authority:

State: Education Code, Ch. 110

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.5. Objective: EXCEPTIONAL ITEM REQUEST

E.5.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

\$	0	\$	0	\$	0	\$	3,750,000	\$	3,750,000	\$	0	\$	0
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20: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.033

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General

\$	483,678	\$	502,698	\$	585,512	\$	667,652	\$	753,377	\$	502,698	\$	502,698
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21: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General

\$	230,562	\$	274,946	\$	265,875	\$	293,021	\$	313,533	\$	334,487	\$	334,487
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TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
22: WORKERS' COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 501.022							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 76,831	\$ 105,419	\$ 105,419	\$ 105,419	\$ 105,419	\$ 105,419	\$ 105,419
770 Est. Other Educational & General	<u>3,275</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Workers' Compensation Insurance	\$ 80,106	\$ 105,419	\$ 105,419	\$ 105,419	\$ 105,419	\$ 105,419	\$ 105,419
23: DENTAL LOANS							
Description: Funding from resident dental school tuition to be transferred for repayment of student loans of dentists subject to eligibility determinations established by the Texas Higher Education Coordinating Board. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 61.910							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.2. Strategy: DENTAL LOANS							
770 Est. Other Educational & General	\$ 0	\$ 3,996	\$ 10,476	\$ 16,956	\$ 23,436	\$ 3,996	\$ 3,996
24: TOBACCO EARNINGS - TEXAS TECH HSC EL PASO							
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.							
Legal Authority:							
State: Education Code, Ch. 63.101							
F. Goal: TOBACCO FUNDS							
F.1.1. Strategy: TOBACCO EARNINGS TX TECH HSC ELPASO							
Tobacco Earnings - Texas Tech Univ Health Sciences Center (El Paso).							
820 Perm Endow FD TTHSC-EP, estimated	\$ 3,610,507	\$ 3,997,096	\$ 5,046,636	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
25: TOBACCO - PERMANENT HEALTH FUND							
Description: Funding for medical research, health education and public health.							
Legal Authority:							
State: Education Code, Ch. 63.001							
F. Goal: TOBACCO FUNDS							
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	\$ 2,685,458	\$ 1,882,620	\$ 2,021,248	\$ 1,238,841	\$ 1,238,841	\$ 1,238,841	\$ 1,238,841
26: PAUL L. FOSTER SCHOOL OF MEDICINE							
Description: Funding to support operating costs for expanding academic programs and research Centers of Emphasis that focus on the health problems of El Paso's border population and provide training for medical, nursing, graduate students and resident physicians.							
Legal Authority:							
State: Education Code, Ch. 110							
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.1. Objective: INSTRUCTION/OPERATION							
E.1.3. Strategy: PAUL L. FOSTER SCHOOL OF MEDICINE							
1 General Revenue Fund	\$ 14,567,631	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	<u>21,713</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Paul L. Foster School of Medicine	<u>\$ 14,589,344</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO	<u>\$ 79,700,416</u>	<u>\$ 78,299,332</u>	<u>\$ 83,856,646</u>	<u>\$ 108,336,874</u>	<u>\$ 108,456,235</u>	<u>\$ 83,787,948</u>	<u>\$ 83,794,591</u>

UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
Method of Financing:							
General Revenue Fund	\$ 0	\$ 13,234,002	\$ 13,234,002	\$ 16,493,812	\$ 16,493,812	\$ 16,493,812	\$ 16,493,812

UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 0	\$ 0	\$ 196,500	\$ 192,963	\$ 192,963	\$ 192,963	\$ 192,963
Estimated Other Educational and General Income Account No. 770	<u>0</u>	<u>306,438</u>	<u>67,170</u>	<u>1,370,857</u>	<u>1,370,857</u>	<u>1,171,062</u>	<u>1,171,062</u>
Subtotal, General Revenue Fund - Dedicated	\$ 0	\$ 306,438	\$ 263,670	\$ 1,563,820	\$ 1,563,820	\$ 1,364,025	\$ 1,364,025
Permanent Health Fund for Higher Education, estimated	\$ 0	\$ 478,499	\$ 2,678,703	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 14,018,939</u>	<u>\$ 16,176,375</u>	<u>\$ 19,157,632</u>	<u>\$ 19,157,632</u>	<u>\$ 18,957,837</u>	<u>\$ 18,957,837</u>

Appropriations by Program:

1: COLLEGE OF MEDICINE

Description: A community-based College of Medicine that features a curriculum focused on primary care, community and population health, behavioral and mental health and the care of communities with significant health and healthcare disparities.

Legal Authority:

State: Education Code, Ch. 111.

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: INSTRUCTION/OPERATION

Provide Instructional and Operations Support.

D.1.1. Strategy: COLLEGE OF MEDICINE

1 General Revenue Fund

\$	0	\$	10,000,000	\$	10,000,000	\$	10,000,000	\$	10,000,000	\$	10,000,000	\$	10,000,000
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2: MEDICAL EDUCATION

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

Legal Authority:

State: Education Code, Ch. 111.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional And Operations Support.

A.1.1. Strategy: MEDICAL EDUCATION

1 General Revenue Fund

\$	0	\$	3,003,721	\$	1,367,820	\$	4,645,263	\$	4,645,263	\$	4,645,263	\$	4,645,263
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UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE
(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u>		<u>Recommended</u>	
				2024	2025	2024	2025
704 Est Bd Authorized Tuition Inc	0	0	196,500	192,963	192,963	192,963	192,963
770 Est. Other Educational & General	<u>0</u>	<u>35,866</u>	<u>4,133</u>	<u>842,549</u>	<u>842,549</u>	<u>842,549</u>	<u>842,549</u>
Subtotal, Medical Education	\$ 0	\$ 3,039,587	\$ 1,568,453	\$ 5,680,775	\$ 5,680,775	\$ 5,680,775	\$ 5,680,775

3: E&G SPACE SUPPORT

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

Legal Authority:

State: Education Code, Ch. 111.

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.1.1. Strategy: E&G SPACE SUPPORT

1 General Revenue Fund	\$ 0	\$ 230,281	\$ 451,080	\$ 427,700	\$ 427,700	\$ 427,700	\$ 427,700
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>199,238</u>	<u>199,238</u>	<u>199,238</u>	<u>199,238</u>
Subtotal, E&G Space Support	\$ 0	\$ 230,281	\$ 451,080	\$ 626,938	\$ 626,938	\$ 626,938	\$ 626,938

4: RESEARCH ENHANCEMENT

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

Legal Authority:

State: Education Code, Ch. 111.

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.1. Strategy: RESEARCH ENHANCEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 1,415,102	\$ 1,420,849	\$ 1,420,849	\$ 1,420,849	\$ 1,420,849
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5: PERMANENT TOBACCO HEALTH FUNDS

Description: Permanent Tobacco Health funds are appropriated and distributed to specific health-related institutions of higher education only for programs that benefit medical research, health education or treatment programs.

Legal Authority:

State: Texas Government Code, Sec. 403.105.

UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE

(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>Requested</u> 2025		<u>Recommended</u> 2024		<u>Recommended</u> 2025	
E. Goal: TOBACCO FUNDS														
E.1.1. Strategy: TOBACCO-PERMANENT HEALTH FUND														
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.														
810 Perm Health Fund Higher Ed, est	\$	0	\$	478,499	\$	2,678,703	\$	1,100,000	\$	1,100,000	\$	1,100,000	\$	1,100,000
6: STAFF GROUP INSURANCE														
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.														
Legal Authority:														
State: Education Code, Ch. 111.														
A. Goal: INSTRUCTION/OPERATIONS														
Provide Instructional And Operations Support.														
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS														
770 Est. Other Educational & General	\$	0	\$	270,572	\$	60,089	\$	270,572	\$	270,572	\$	29,828	\$	29,828
7: TEXAS PUBLIC EDUCATION GRANTS														
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.														
Legal Authority:														
State: Education Code, Ch. 111.														
A. Goal: INSTRUCTION/OPERATIONS														
Provide Instructional And Operations Support.														
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS														
770 Est. Other Educational & General	\$	0	\$	0	\$	2,948	\$	58,498	\$	58,498	\$	99,447	\$	99,447
Grand Total, UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE	\$	0	\$	14,018,939	\$	16,176,375	\$	19,157,632	\$	19,157,632	\$	18,957,837	\$	18,957,837

PUBLIC COMMUNITY/JUNIOR COLLEGES

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Method of Financing:							
General Revenue Fund	\$ 931,497,068	\$ 942,433,595	\$ 938,101,548	\$ 934,603,477	\$ 930,271,436	\$ 942,769,821	\$ 938,437,782
Total, Method of Financing	<u>\$ 931,497,068</u>	<u>\$ 942,433,595</u>	<u>\$ 938,101,548</u>	<u>\$ 934,603,477</u>	<u>\$ 930,271,436</u>	<u>\$ 942,769,821</u>	<u>\$ 938,437,782</u>
Appropriations by Program:							
<u>1: ALAMO COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
A. Goal: ALAMO COMMUNITY COLLEGE							
A.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 52,933,963	\$ 51,200,312	\$ 51,200,312	\$ 50,732,633	\$ 50,732,632	\$ 50,732,658	\$ 50,732,657
<u>2: ALAMO COMMUNITY COLLEGE - CORE OPERATIONS</u>							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
A. Goal: ALAMO COMMUNITY COLLEGE							
A.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
<u>3: ALAMO COMMUNITY COLLEGE - STUDENT SUCCESS</u>							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
A. Goal: ALAMO COMMUNITY COLLEGE							
A.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 9,160,109	\$ 12,057,658	\$ 12,057,659	\$ 12,045,289	\$ 12,045,289	\$ 12,045,289	\$ 12,045,289

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>Requested</u> 2025		<u>Recommended</u> 2024		<u>Recommended</u> 2025	
<u>4: ALAMO COMMUNITY COLLEGE - VETERAN'S ASSISTANCE CENTERS</u>														
Description: Funding for Veteran's Assistance Centers at Alamo Community College.														
Legal Authority:														
State: Education Code Ch. 130 and Sec. 61.063.														
A. Goal: ALAMO COMMUNITY COLLEGE														
A.2. Objective: NON-FORMULA SUPPORT														
A.2.1. Strategy: VETERAN'S ASSISTANCE CENTERS														
1	\$		\$		\$		\$		\$		\$		\$	
1		4,058,400		\$		3,855,480		\$		3,855,480		\$		3,855,480
<u>5: ALVIN COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u>														
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.														
Legal Authority:														
State: Education Code, Ch. 130 and Sec. 61.063														
B. Goal: ALVIN COMMUNITY COLLEGE														
B.1.3. Strategy: CONTACT HOUR FUNDING														
1	\$		\$		\$		\$		\$		\$		\$	
1		6,128,147		\$		5,529,648		\$		5,529,647		\$		5,365,974
<u>6: ALVIN COMMUNITY COLLEGE - CORE OPERATIONS</u>														
Description: Funding intended for basic operating expenses.														
Legal Authority:														
State: Education Code, Ch. 130 and Sec. 61.063														
B. Goal: ALVIN COMMUNITY COLLEGE														
B.1.1. Strategy: CORE OPERATIONS														
1	\$		\$		\$		\$		\$		\$		\$	
1		680,406		\$		680,406		\$		680,406		\$		680,406
<u>7: ALVIN COMMUNITY COLLEGE - STUDENT SUCCESS</u>														
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.														
Legal Authority:														
State: Education Code, Ch. 130 and Sec. 61.063														

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
B. Goal: ALVIN COMMUNITY COLLEGE							
B.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 964,083	\$ 1,377,568	\$ 1,377,568	\$ 1,359,962	\$ 1,359,962	\$ 1,359,962	\$ 1,359,962
8: AMARILLO COMMUNITY COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
C. Goal: AMARILLO COLLEGE							
C.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 12,450,968	\$ 10,729,939	\$ 10,729,939	\$ 10,841,607	\$ 10,841,606	\$ 10,841,607	\$ 10,841,606
9: AMARILLO COMMUNITY COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
C. Goal: AMARILLO COLLEGE							
C.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
10: AMARILLO COMMUNITY COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
C. Goal: AMARILLO COLLEGE							
C.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 1,716,037	\$ 2,372,320	\$ 2,372,320	\$ 2,373,721	\$ 2,373,721	\$ 2,373,721	\$ 2,373,721

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	<u>Expended</u> <u>2021</u>		<u>Estimated</u> <u>2022</u>		<u>Budgeted</u> <u>2023</u>		<u>Requested</u> <u>2024</u>		<u>2025</u>		<u>Recommended</u> <u>2024</u>		<u>2025</u>	
<u>11: ANGELINA COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u>														
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.														
Legal Authority:														
State: Education Code, Ch. 130 and Sec. 61.063														
D. Goal: ANGELINA COLLEGE														
D.1.3. Strategy: CONTACT HOUR FUNDING														
1 General Revenue Fund	\$	5,795,515	\$	5,320,872	\$	5,320,872	\$	4,996,706	\$	4,996,706	\$	4,996,706	\$	4,996,706
<u>12: ANGELINA COMMUNITY COLLEGE - CORE OPERATIONS</u>														
Description: Funding intended for basic operating expenses.														
Legal Authority:														
State: Education Code, Ch. 130 and Sec. 61.063														
D. Goal: ANGELINA COLLEGE														
D.1.1. Strategy: CORE OPERATIONS														
1 General Revenue Fund	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406
<u>13: ANGELINA COMMUNITY COLLEGE - STUDENT SUCCESS</u>														
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.														
Legal Authority:														
State: Education Code, Ch. 130 and Sec. 61.063														
D. Goal: ANGELINA COLLEGE														
D.1.2. Strategy: STUDENT SUCCESS														
1 General Revenue Fund	\$	830,529	\$	1,080,565	\$	1,080,565	\$	1,045,653	\$	1,045,653	\$	1,045,653	\$	1,045,653
<u>14: ANGELINA COMMUNITY COLLEGE - TEXAS COMMUNITY COLLEGE CONSORTIUM</u>														
Description: A collective of Texas Community Colleges that share data services such as an Enterprise Resource Planning System and Internet Bandwidth.														
Legal Authority:														
State: Education Code, Ch. 130 and Sec. 61.063														

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>2025</u>		<u>Recommended</u> 2024		<u>2025</u>
D. Goal: ANGELINA COLLEGE													
D.2. Objective: NON-FORMULA SUPPORT													
D.2.1. Strategy: TEXAS COMMUNITY COLLEGE CONSORTIUM													
1 General Revenue Fund	\$ 1,250,000		\$ 1,187,500		\$ 1,187,500		\$ 1,187,500		\$ 1,187,500		\$ 1,187,500		\$ 1,187,500
<u>15: ANGELINA COMMUNITY COLLEGE - NEED-BASED SUPPLEMENT</u>													
Description: Funding for the most financially needy institutions as determined by criteria in the 'Need-Based Supplement' rider in the Community College bill pattern.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
D. Goal: ANGELINA COLLEGE													
D.2. Objective: NON-FORMULA SUPPORT													
D.2.2. Strategy: NEED-BASED SUPPLEMENT													
1 General Revenue Fund	\$ 0		\$ 500,000		\$ 500,000		\$ 0		\$ 0		\$ 500,000		\$ 500,000
<u>16: AUSTIN COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u>													
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
E. Goal: AUSTIN COMMUNITY COLLEGE													
E.1.3. Strategy: CONTACT HOUR FUNDING													
1 General Revenue Fund	\$ 37,648,546		\$ 39,472,879		\$ 39,472,878		\$ 37,092,178		\$ 37,092,177		\$ 37,092,178		\$ 37,092,177
<u>17: AUSTIN COMMUNITY COLLEGE - CORE OPERATIONS</u>													
Description: Funding intended for basic operating expenses.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
E. Goal: AUSTIN COMMUNITY COLLEGE													
E.1.1. Strategy: CORE OPERATIONS													
1 General Revenue Fund	\$ 680,406		\$ 680,406		\$ 680,406		\$ 680,406		\$ 680,406		\$ 680,406		\$ 680,406

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>2025</u>		<u>Recommended</u> 2024		<u>2025</u>		
18: AUSTIN COMMUNITY COLLEGE - STUDENT SUCCESS															
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.															
Legal Authority:															
State: Education Code, Ch. 130 and Sec. 61.063															
E. Goal: AUSTIN COMMUNITY COLLEGE															
E.1.2. Strategy: STUDENT SUCCESS															
1	General Revenue Fund	\$	6,599,466	\$	9,040,901	\$	9,040,901	\$	9,226,204	\$	9,226,203	\$	9,226,204	\$	9,226,203
19: AUSTIN COMMUNITY COLLEGE - TX INNOVATIVE ADULT CAREER ED GRANT															
Description: Funding for the Texas Innovative Adult Career Education Grant Program to provide grants to eligible nonprofit workforce intermediary and job training programs to prepare low-income students to enter careers in high-demand and higher-earning occupations.															
Legal Authority:															
State: Education Code, Ch. 136															
E. Goal: AUSTIN COMMUNITY COLLEGE															
E.2. Objective: NON-FORMULA SUPPORT															
E.2.2. Strategy: TX INNOVATIVE ADULT CAREER ED GRANT															
Texas Innovative Adult Career Education Grant Program.															
1	General Revenue Fund	\$	0	\$	4,332,000	\$	0	\$	4,332,000	\$	0	\$	4,332,000	\$	0
20: AUSTIN COMMUNITY COLLEGE - VIRTUAL COLLEGE OF TEXAS															
Description: Funding supports the Virtual College of Texas to deliver distance education used by community colleges statewide.															
Legal Authority:															
State: Education Code, Ch. 130 and Sec. 61.063															
E. Goal: AUSTIN COMMUNITY COLLEGE															
E.2. Objective: NON-FORMULA SUPPORT															
E.2.1. Strategy: VIRTUAL COLLEGE OF TEXAS															
1	General Revenue Fund	\$	438,900	\$	416,955	\$	416,955	\$	416,955	\$	416,955	\$	416,955	\$	416,955

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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21: BLINN COLLEGE - CONTACT HOUR FUNDING

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

Legal Authority:

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

F. Goal: BLINN COLLEGE

F.1.3. Strategy: CONTACT HOUR FUNDING

1 General Revenue Fund

\$	19,921,813	\$	19,225,425	\$	19,225,424	\$	18,990,106	\$	18,990,106	\$	18,990,106	\$	18,990,106
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22: BLINN COLLEGE - CORE OPERATIONS

Description: Funding intended for basic operating expenses.

Legal Authority:

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

F. Goal: BLINN COLLEGE

F.1.1. Strategy: CORE OPERATIONS

1 General Revenue Fund

\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406
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23: BLINN COLLEGE - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

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

F. Goal: BLINN COLLEGE

F.1.2. Strategy: STUDENT SUCCESS

1 General Revenue Fund

\$	3,862,500	\$	5,448,137	\$	5,448,136	\$	5,319,203	\$	5,319,203	\$	5,319,203	\$	5,319,203
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25: BRAZOSPORT COLLEGE - BACHELOR OF APPLIED TECHNOLOGY

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for the Bachelor of Applied Technology.

Legal Authority:

State: Education Code, Sec. 130.0012

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
G. Goal: BRAZOSPORT COLLEGE G.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY 1 General Revenue Fund							
	\$ 194,426	\$ 233,354	\$ 233,354	\$ 335,999	\$ 335,999	\$ 335,999	\$ 335,999
26: BRAZOSPORT COLLEGE - CONTACT HOUR FUNDING Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. Legal Authority: State: Education Code, Ch. 130 and Sec. 61.063							
G. Goal: BRAZOSPORT COLLEGE G.1.4. Strategy: CONTACT HOUR FUNDING 1 General Revenue Fund							
	\$ 3,969,541	\$ 3,424,496	\$ 3,424,495	\$ 3,898,249	\$ 3,898,249	\$ 3,898,249	\$ 3,898,249
27: BRAZOSPORT COLLEGE - CORE OPERATIONS Description: Funding intended for basic operating expenses. Legal Authority: State: Education Code, Ch. 130 and Sec. 61.063							
G. Goal: BRAZOSPORT COLLEGE G.1.2. Strategy: CORE OPERATIONS 1 General Revenue Fund							
	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
28: BRAZOSPORT COLLEGE - STUDENT SUCCESS Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. Legal Authority: State: Education Code, Ch. 130 and Sec. 61.063							
G. Goal: BRAZOSPORT COLLEGE G.1.3. Strategy: STUDENT SUCCESS 1 General Revenue Fund							
	\$ 646,021	\$ 896,728	\$ 896,727	\$ 845,963	\$ 845,963	\$ 845,963	\$ 845,963

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
29: BRAZOSPORT COLLEGE - CATALYST PROGRAM							
Description: Catalyst Program							
Legal Authority:							
State: Education Code, Ch. 136							
G. Goal: BRAZOSPORT COLLEGE							
G.2.1. Strategy: CATALYST PROGRAM							
1 General Revenue Fund	\$ 500,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000
31: CENTRAL TEXAS COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
H. Goal: CENTRAL TEXAS COLLEGE							
H.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 13,664,587	\$ 11,332,812	\$ 11,332,811	\$ 10,297,220	\$ 10,297,220	\$ 10,297,220	\$ 10,297,220
32: CENTRAL TEXAS COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
H. Goal: CENTRAL TEXAS COLLEGE							
H.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
33: CENTRAL TEXAS COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
H. Goal: CENTRAL TEXAS COLLEGE							
H.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 2,035,846	\$ 2,512,706	\$ 2,512,706	\$ 2,415,754	\$ 2,415,754	\$ 2,415,754	\$ 2,415,754

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
<u>35: CISCO JUNIOR COLLEGE - CONTACT HOUR FUNDING</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
I. Goal: CISCO JUNIOR COLLEGE							
I.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 4,067,741	\$ 3,791,260	\$ 3,791,259	\$ 3,643,300	\$ 3,643,300	\$ 3,643,300	\$ 3,643,300
<u>36: CISCO JUNIOR COLLEGE - CORE OPERATIONS</u>							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
I. Goal: CISCO JUNIOR COLLEGE							
I.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
<u>37: CISCO JUNIOR COLLEGE - STUDENT SUCCESS</u>							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
I. Goal: CISCO JUNIOR COLLEGE							
I.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 604,687	\$ 868,572	\$ 868,571	\$ 890,177	\$ 890,176	\$ 890,177	\$ 890,176
<u>38: CISCO JUNIOR COLLEGE - NEED-BASED SUPPLEMENT</u>							
Description: Funding for the most financially needy institutions as determined by criteria in the 'Need-Based Supplement' rider in the Community College bill pattern.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
I. Goal: CISCO JUNIOR COLLEGE							
I.2. Objective: NON-FORMULA SUPPORT							
I.2.1. Strategy: NEED-BASED SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 500,000	\$ 500,000	\$ 0	\$ 0	\$ 500,000	\$ 500,000
39: CLARENDON COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
J. Goal: CLARENDON COLLEGE							
J.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 1,966,370	\$ 1,803,188	\$ 1,803,187	\$ 1,997,458	\$ 1,997,458	\$ 1,997,458	\$ 1,997,458
40: CLARENDON COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
J. Goal: CLARENDON COLLEGE							
J.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
41: CLARENDON COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
J. Goal: CLARENDON COLLEGE							
J.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 286,516	\$ 400,678	\$ 400,678	\$ 403,113	\$ 403,112	\$ 403,113	\$ 403,112

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>2025</u>		<u>Recommended</u> 2024		<u>2025</u>
42: CLARENDON COLLEGE - NEED-BASED SUPPLEMENT													
Description: Funding for the most financially needy institutions as determined by criteria in the 'Need-Based Supplement' rider in the Community College bill pattern.													
Legal Authority:													
State:													
J. Goal: CLARENDON COLLEGE													
J.2. Objective: NON-FORMULA SUPPORT													
J.2.1. Strategy: NEED-BASED SUPPLEMENT													
1	\$		\$		\$		\$		\$		\$		\$
1		0		500,000		500,000		0		0		500,000	500,000
43: COASTAL BEND COLLEGE - CONTACT HOUR FUNDING													
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
K. Goal: COASTAL BEND COLLEGE													
K.1.3. Strategy: CONTACT HOUR FUNDING													
1	\$		\$		\$		\$		\$		\$		\$
1		4,934,085		4,538,138		4,538,138		4,477,621		4,477,620		4,477,621	4,477,620
44: COASTAL BEND COLLEGE - CORE OPERATIONS													
Description: Funding intended for basic operating expenses.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
K. Goal: COASTAL BEND COLLEGE													
K.1.1. Strategy: CORE OPERATIONS													
1	\$		\$		\$		\$		\$		\$		\$
1		680,406		680,406		680,406		680,406		680,406		680,406	680,406
45: COASTAL BEND COLLEGE - STUDENT SUCCESS													
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
K. Goal: COASTAL BEND COLLEGE							
K.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 730,655	\$ 978,364	\$ 978,363	\$ 910,548	\$ 910,547	\$ 910,548	\$ 910,547
46: COASTAL BEND COLLEGE - FORMULA HOLD HARMLESS							
Description: Hold harmless funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code Ch. 130 and Sec. 61.063							
K. Goal: COASTAL BEND COLLEGE							
K.1.4. Strategy: FORMULA HOLD HARMLESS							
1 General Revenue Fund	\$ 459,383	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
47: COASTAL BEND COLLEGE - NEED BASED SUPPLEMENT							
Description: Funding for the most financially needy institutions as determined by criteria in the 'Need-Based Supplement' rider in the Community College bill pattern.							
Legal Authority:							
State:							
K. Goal: COASTAL BEND COLLEGE							
K.2. Objective: NON-FORMULA SUPPORT							
K.2.1. Strategy: NEED-BASED SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 500,000	\$ 500,000	\$ 0	\$ 0	\$ 500,000	\$ 500,000
48: COLLEGE OF THE MAINLAND - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
L. Goal: COLLEGE OF THE MAINLAND							
L.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 5,126,738	\$ 4,884,101	\$ 4,884,101	\$ 5,411,835	\$ 5,411,834	\$ 5,411,835	\$ 5,411,834

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>2025</u>		<u>Recommended</u> 2024		<u>2025</u>	
<u>49: COLLEGE OF THE MAINLAND - CORE OPERATIONS</u>														
Description: Funding intended for basic operating expenses.														
Legal Authority:														
State: Education Code, Ch. 130 and Sec. 61.063														
L. Goal: COLLEGE OF THE MAINLAND														
L.1.1. Strategy: CORE OPERATIONS														
1 General Revenue Fund	\$		\$		\$		\$		\$		\$		\$	
		680,406		680,406		680,406		680,406		680,406		680,406		680,406
<u>50: COLLEGE OF THE MAINLAND - STUDENT SUCCESS</u>														
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.														
Legal Authority:														
State: Education Code, Ch. 130 and Sec. 61.063														
L. Goal: COLLEGE OF THE MAINLAND														
L.1.2. Strategy: STUDENT SUCCESS														
1 General Revenue Fund	\$		\$		\$		\$		\$		\$		\$	
		726,292		1,084,614		1,084,614		1,120,656		1,120,656		1,120,656		1,120,656
<u>51: COLLIN COUNTY COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u>														
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.														
Legal Authority:														
State: Education Code, Ch. 130 and Sec. 61.063														
M. Goal: COLLIN COUNTY COMMUNITY COLLEGE														
M.1.3. Strategy: CONTACT HOUR FUNDING														
1 General Revenue Fund	\$		\$		\$		\$		\$		\$		\$	
		34,207,366		36,450,479		36,450,478		39,589,304		39,589,304		39,589,304		39,589,304
<u>52: COLLIN COUNTY COMMUNITY COLLEGE - CORE OPERATIONS</u>														
Description: Funding intended for basic operating expenses.														
Legal Authority:														
State: Education Code, Ch. 130 and Sec. 61.063														
M. Goal: COLLIN COUNTY COMMUNITY COLLEGE														
M.1.1. Strategy: CORE OPERATIONS														
1 General Revenue Fund	\$		\$		\$		\$		\$		\$		\$	
		680,406		680,406		680,406		680,406		680,406		680,406		680,406

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
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53: COLLIN COUNTY COMMUNITY COLLEGE - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

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

M. Goal: COLLIN COUNTY COMMUNITY COLLEGE

M.1.2. Strategy: STUDENT SUCCESS

1 General Revenue Fund

\$	4,946,247	\$	7,478,581	\$	7,478,580	\$	7,965,592	\$	7,965,592	\$	7,965,592	\$	7,965,592
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54: DALLAS COUNTY COMMUNITY COLLEGE - SMALL BUSINESS DEVELOPMENT CENTER

Description: Funding provides management education.

Legal Authority:

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

N. Goal: DALLAS COUNTY COMMUNITY COLLEGE

N.2. Objective: NON-FORMULA SUPPORT

N.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER

1 General Revenue Fund

\$	1,635,385	\$	1,553,615	\$	1,553,616	\$	1,553,615	\$	1,553,616	\$	1,553,615	\$	1,553,616
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55: DALLAS COUNTY COMMUNITY COLLEGE - STARLINK

Description: Funding supports the Starlink system that delivers electronic programming and services to community colleges statewide.

Legal Authority:

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

N. Goal: DALLAS COUNTY COMMUNITY COLLEGE

N.2. Objective: NON-FORMULA SUPPORT

N.2.2. Strategy: STARLINK

1 General Revenue Fund

\$	292,938	\$	278,292	\$	278,291	\$	278,292	\$	278,291	\$	278,292	\$	278,291
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PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>2025</u>		<u>Recommended</u> 2024		<u>2025</u>
<u>56: DALLAS COUNTY COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u>													
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
N. Goal: DALLAS COUNTY COMMUNITY COLLEGE													
N.1.3. Strategy: CONTACT HOUR FUNDING													
1 General Revenue Fund	\$ 83,339,382		\$ 75,250,292		\$ 75,250,292		\$ 72,861,995		\$ 72,861,995		\$ 72,861,995		\$ 72,861,995
<u>57: DALLAS COUNTY COMMUNITY COLLEGE - CORE OPERATIONS</u>													
Description: Funding intended for basic operating expenses.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
N. Goal: DALLAS COUNTY COMMUNITY COLLEGE													
N.1.1. Strategy: CORE OPERATIONS													
1 General Revenue Fund	\$ 680,406		\$ 680,406		\$ 680,406		\$ 680,406		\$ 680,406		\$ 680,406		\$ 680,406
<u>58: DALLAS COUNTY COMMUNITY COLLEGE - STUDENT SUCCESS</u>													
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
N. Goal: DALLAS COUNTY COMMUNITY COLLEGE													
N.1.2. Strategy: STUDENT SUCCESS													
1 General Revenue Fund	\$ 10,475,426		\$ 15,263,981		\$ 15,263,981		\$ 15,395,406		\$ 15,395,406		\$ 15,395,406		\$ 15,395,406
<u>59: DEL MAR COLLEGE - CONTACT HOUR FUNDING</u>													
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

5-2-23

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
O. Goal: DEL MAR COLLEGE							
O.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 14,174,571	\$ 14,387,153	\$ 14,387,152	\$ 14,227,193	\$ 14,227,192	\$ 14,227,193	\$ 14,227,192
60: DEL MAR COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
O. Goal: DEL MAR COLLEGE							
O.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
61: DEL MAR COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
O. Goal: DEL MAR COLLEGE							
O.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 1,624,492	\$ 2,291,548	\$ 2,291,548	\$ 2,265,866	\$ 2,265,865	\$ 2,265,866	\$ 2,265,865
63: EL PASO COMMUNITY COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
P. Goal: EL PASO COMMUNITY COLLEGE							
P.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 26,649,522	\$ 24,867,065	\$ 24,867,064	\$ 23,419,237	\$ 23,419,236	\$ 23,419,237	\$ 23,419,236

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
64: EL PASO COMMUNITY COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
P. Goal: EL PASO COMMUNITY COLLEGE							
P.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
65: EL PASO COMMUNITY COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
P. Goal: EL PASO COMMUNITY COLLEGE							
P.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 4,776,051	\$ 5,997,821	\$ 5,997,821	\$ 5,774,294	\$ 5,774,294	\$ 5,774,294	\$ 5,774,294
66: FRANK PHILLIPS COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
Q. Goal: FRANK PHILLIPS COLLEGE							
Q.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 1,588,800	\$ 1,848,148	\$ 1,848,148	\$ 2,053,626	\$ 2,053,625	\$ 2,053,626	\$ 2,053,625
67: FRANK PHILLIPS COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
Q. Goal: FRANK PHILLIPS COLLEGE							
Q.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
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68: FRANK PHILLIPS COLLEGE - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

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

Q. Goal: FRANK PHILLIPS COLLEGE

Q.1.2. Strategy: STUDENT SUCCESS

1 General Revenue Fund

\$ 269,335	\$ 358,868	\$ 358,868	\$ 368,794	\$ 368,794	\$ 368,794	\$ 368,794
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69: GALVESTON COLLEGE - CONTACT HOUR FUNDING

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

Legal Authority:

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

R. Goal: GALVESTON COLLEGE

R.1.3. Strategy: CONTACT HOUR FUNDING

1 General Revenue Fund

\$ 3,538,299	\$ 3,527,300	\$ 3,527,300	\$ 3,246,385	\$ 3,246,385	\$ 3,246,385	\$ 3,246,385
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70: GALVESTON COLLEGE - CORE OPERATIONS

Description: Funding intended for basic operating expenses.

Legal Authority:

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

R. Goal: GALVESTON COLLEGE

R.1.1. Strategy: CORE OPERATIONS

1 General Revenue Fund

\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
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71: GALVESTON COLLEGE - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

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

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
R. Goal: GALVESTON COLLEGE							
R.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 389,665	\$ 591,430	\$ 591,430	\$ 608,723	\$ 608,722	\$ 608,723	\$ 608,722
72: GRAYSON COUNTY COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
S. Goal: GRAYSON COUNTY COLLEGE							
S.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 5,408,215	\$ 5,079,619	\$ 5,079,619	\$ 5,438,962	\$ 5,438,962	\$ 5,438,962	\$ 5,438,962
73: GRAYSON COUNTY COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
S. Goal: GRAYSON COUNTY COLLEGE							
S.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
74: GRAYSON COUNTY COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
S. Goal: GRAYSON COUNTY COLLEGE							
S.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 684,317	\$ 971,883	\$ 971,882	\$ 957,785	\$ 957,785	\$ 957,785	\$ 957,785

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
75: GRAYSON COUNTY COLLEGE - TV MUNSON VITICULTURE AND ENOLOGY CENTER							
Description: Funding intended for the T.V. Munson Viticulture and Enology Center, which facilitates programs for students to obtain degrees in grape growing and wine making.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063; Alcoholic Beverage Code, Sec. 205.03(j)							
S. Goal: GRAYSON COUNTY COLLEGE							
S.2. Objective: NON-FORMULA SUPPORT							
S.2.1. Strategy: TV MUNSON VITICULTURE&ENOLOGY CNTR							
NonForm. Spt. Instructional T.V. Munson Viticulture and Enology Center.							
1 General Revenue Fund	\$ 319,200	\$ 303,240	\$ 303,240	\$ 303,240	\$ 303,240	\$ 303,240	\$ 303,240
76: HILL COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
T. Goal: HILL COLLEGE							
T.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 5,335,439	\$ 4,784,230	\$ 4,784,229	\$ 4,408,088	\$ 4,408,088	\$ 4,408,088	\$ 4,408,088
77: HILL COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
T. Goal: HILL COLLEGE							
T.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
<u>78: HILL COLLEGE - HERITAGE MUSEUM - GENEALOGY CENTER</u>							
Description: Funding supports the Heritage Museum - Genealogy Center, which has three divisions that include Galleries and Collection, Historical Research, and Hill College Press.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
T. Goal: HILL COLLEGE							
T.2. Objective: NON-FORMULA SUPPORT							
T.2.1. Strategy: HERITAGE MUSEUM/GENEALOGY CENTER							
Heritage Museum and Genealogy Center.							
1 General Revenue Fund	\$ 325,128	\$ 308,872	\$ 308,871	\$ 308,872	\$ 308,871	\$ 308,872	\$ 308,871
<u>79: HILL COLLEGE - STUDENT SUCCESS</u>							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
T. Goal: HILL COLLEGE							
T.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 750,132	\$ 1,059,944	\$ 1,059,943	\$ 1,047,657	\$ 1,047,657	\$ 1,047,657	\$ 1,047,657
<u>81: HOUSTON COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
U. Goal: HOUSTON COMMUNITY COLLEGE							
U.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 58,475,066	\$ 51,116,054	\$ 51,116,053	\$ 51,885,509	\$ 51,885,509	\$ 51,885,509	\$ 51,885,509

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>2025</u>		<u>Recommended</u> 2024		<u>2025</u>	
82: HOUSTON COMMUNITY COLLEGE - CORE OPERATIONS														
Description: Funding intended for basic operating expenses.														
Legal Authority:														
State: Education Code, Ch. 130 and Sec. 61.063														
U. Goal: HOUSTON COMMUNITY COLLEGE														
U.1.1. Strategy: CORE OPERATIONS														
1	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406
83: HOUSTON COMMUNITY COLLEGE - STUDENT SUCCESS														
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.														
Legal Authority:														
State: Education Code, Ch. 130 and Sec. 61.063														
U. Goal: HOUSTON COMMUNITY COLLEGE														
U.1.2. Strategy: STUDENT SUCCESS														
1	\$	8,170,481	\$	10,603,257	\$	10,603,257	\$	10,393,115	\$	10,393,115	\$	10,393,115	\$	10,393,115
84: HOUSTON COMMUNITY COLLEGE - REGIONAL RESPONSE EMERGENCY TRAINING CENTER														
Description: Houston Community College - Regional Response Emergency Training Center														
Legal Authority:														
State: Education Code, Ch. 130 and Sec. 61.063														
U. Goal: HOUSTON COMMUNITY COLLEGE														
U.2. Objective: NON-FORMULA SUPPORT														
U.2.1. Strategy: RGNL RESP EMERGENCY TRAINING CENTER														
Regional Response Emergency Training Center.														
1	\$	1,250,000	\$	1,187,500	\$	1,187,500	\$	1,187,500	\$	1,187,500	\$	1,187,500	\$	1,187,500

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>2025</u>		<u>Recommended</u> 2024		<u>2025</u>
85: HOWARD COLLEGE - CONTACT HOUR FUNDING													
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
V. Goal: HOWARD COLLEGE													
V.1.3. Strategy: CONTACT HOUR FUNDING													
1 General Revenue Fund	\$ 5,543,174	\$	4,150,660	\$	4,150,659	\$	4,205,370	\$	4,205,370	\$	4,205,370	\$	4,205,370
86: HOWARD COLLEGE - CORE OPERATIONS													
Description: Funding intended for basic operating expenses.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
V. Goal: HOWARD COLLEGE													
V.1.1. Strategy: CORE OPERATIONS													
1 General Revenue Fund	\$ 680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406
87: HOWARD COLLEGE - SOUTHWEST INSTITUTE FOR THE DEAF													
Description: Funding for the operation of the Southwest Institute for the Deaf.													
Legal Authority:													
State: Education Code, Ch. 131													
V. Goal: HOWARD COLLEGE													
V.2. Objective: NON-FORMULA SUPPORT													
V.2.1. Strategy: SOUTHWEST COLLEGE FOR THE DEAF													
1 General Revenue Fund	\$ 3,326,403	\$	3,326,403	\$	3,326,403	\$	3,160,084	\$	3,160,082	\$	3,326,403	\$	3,326,403
88: HOWARD COLLEGE - STUDENT SUCCESS													
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													

PUBLIC COMMUNITY/JUNIOR COLLEGES

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(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
V. Goal: HOWARD COLLEGE							
V.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 620,899	\$ 846,392	\$ 846,392	\$ 835,864	\$ 835,864	\$ 835,864	\$ 835,864
89: HOWARD COLLEGE - NEED-BASED SUPPLEMENT							
Description: Funding for the most financially needy institutions as determined by criteria in the 'Need-Based Supplement' rider in the Community College bill pattern.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
V. Goal: HOWARD COLLEGE							
V.2. Objective: NON-FORMULA SUPPORT							
V.2.2. Strategy: NEED-BASED SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 500,000	\$ 500,000	\$ 0	\$ 0	\$ 500,000	\$ 500,000
92: KILGORE COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
W. Goal: KILGORE COLLEGE							
W.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 7,527,456	\$ 7,656,180	\$ 7,656,180	\$ 7,747,037	\$ 7,747,037	\$ 7,747,037	\$ 7,747,037
93: KILGORE COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
W. Goal: KILGORE COLLEGE							
W.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
94: KILGORE COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
W. Goal: KILGORE COLLEGE							
W.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 960,454	\$ 1,318,316	\$ 1,318,316	\$ 1,352,944	\$ 1,352,943	\$ 1,352,944	\$ 1,352,943
95: KILGORE COLLEGE - FORMULA HOLD HARMLESS							
Description: Hold harmless funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code Ch. 130 and Sec. 61.063							
W. Goal: KILGORE COLLEGE							
W.1.4. Strategy: FORMULA HOLD HARMLESS							
1 General Revenue Fund	\$ 73,954	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
96: LAREDO COMMUNITY COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
X. Goal: LAREDO COMMUNITY COLLEGE							
X.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 9,232,776	\$ 8,378,954	\$ 8,378,954	\$ 10,055,981	\$ 10,055,980	\$ 10,055,981	\$ 10,055,980
97: LAREDO COMMUNITY COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
X. Goal: LAREDO COMMUNITY COLLEGE							
X.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
98: LAREDO COMMUNITY COLLEGE - IMPORT/EXPORT TRAINING CENTER							
Description: Funding to develop solutions in strategic partnership areas for economic growth and development.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
X. Goal: LAREDO COMMUNITY COLLEGE							
X.2. Objective: NON-FORMULA SUPPORT							
X.2.1. Strategy: IMPORT/EXPORT TRNG CTR							
Regional Import/Export Training Center.							
1 General Revenue Fund	\$ 148,594	\$ 141,164	\$ 141,164	\$ 141,164	\$ 141,164	\$ 141,164	\$ 141,164
99: LAREDO COMMUNITY COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
X. Goal: LAREDO COMMUNITY COLLEGE							
X.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 1,434,744	\$ 2,189,536	\$ 2,189,536	\$ 2,267,311	\$ 2,267,310	\$ 2,267,311	\$ 2,267,310
100: LEE COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
Y. Goal: LEE COLLEGE							
Y.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 8,593,686	\$ 8,232,408	\$ 8,232,407	\$ 8,740,111	\$ 8,740,111	\$ 8,740,111	\$ 8,740,111

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
101: LEE COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
Y. Goal: LEE COLLEGE							
Y.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
102: LEE COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
Y. Goal: LEE COLLEGE							
Y.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 1,150,345	\$ 1,597,747	\$ 1,597,747	\$ 1,643,195	\$ 1,643,195	\$ 1,643,195	\$ 1,643,195
104: LONE STAR COLLEGE SYSTEM - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
Z. Goal: LONE STAR COLLEGE SYSTEM							
Z.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 67,796,794	\$ 68,095,949	\$ 68,095,948	\$ 70,273,466	\$ 70,273,466	\$ 70,273,466	\$ 70,273,466
105: LONE STAR COLLEGE SYSTEM - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
Z. Goal: LONE STAR COLLEGE SYSTEM							
Z.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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106: LONE STAR COLLEGE SYSTEM - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

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

Z. Goal: LONE STAR COLLEGE SYSTEM

Z.1.2. Strategy: STUDENT SUCCESS

1 General Revenue Fund

\$	10,180,732	\$	14,172,746	\$	14,172,745	\$	14,468,173	\$	14,468,172	\$	14,468,173	\$	14,468,172
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108: MCLENNAN COMMUNITY COLLEGE - CONTACT HOUR FUNDING

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

Legal Authority:

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

AA. Goal: MCLENNAN COMMUNITY COLLEGE

AA.1.3. Strategy: CONTACT HOUR FUNDING

1 General Revenue Fund

\$	10,403,331	\$	9,272,332	\$	9,272,331	\$	8,908,649	\$	8,908,649	\$	8,908,649	\$	8,908,649
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109: MCLENNAN COMMUNITY COLLEGE - CORE OPERATIONS

Description: Funding intended for basic operating expenses.

Legal Authority:

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

AA. Goal: MCLENNAN COMMUNITY COLLEGE

AA.1.1. Strategy: CORE OPERATIONS

1 General Revenue Fund

\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406
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110: MCLENNAN COMMUNITY COLLEGE - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

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

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2021		Estimated 2022		Budgeted 2023		Requested 2024		2025		Recommended 2024		2025
AA. Goal: MCLENNAN COMMUNITY COLLEGE													
AA.1.2. Strategy: STUDENT SUCCESS													
1 General Revenue Fund	\$ 1,416,778		\$ 1,960,582		\$ 1,960,581		\$ 1,930,574		\$ 1,930,574		\$ 1,930,574		\$ 1,930,574
<u>112: MIDLAND COLLEGE - BACHELOR OF APPLIED TECHNOLOGY</u>													
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for the Bachelor of Applied Technology.													
Legal Authority:													
State: Education Code, Sec. 130.0012													
AB. Goal: MIDLAND COLLEGE													
AB.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY													
1 General Revenue Fund	\$ 92,779		\$ 75,380		\$ 75,380		\$ 88,042		\$ 88,042		\$ 88,042		\$ 88,042
<u>113: MIDLAND COLLEGE - CONTACT HOUR FUNDING</u>													
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
AB. Goal: MIDLAND COLLEGE													
AB.1.4. Strategy: CONTACT HOUR FUNDING													
1 General Revenue Fund	\$ 5,672,779		\$ 5,276,989		\$ 5,276,989		\$ 5,581,416		\$ 5,581,416		\$ 5,581,416		\$ 5,581,416
<u>114: MIDLAND COLLEGE - CORE OPERATIONS</u>													
Description: Funding intended for basic operating expenses.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
AB. Goal: MIDLAND COLLEGE													
AB.1.2. Strategy: CORE OPERATIONS													
1 General Revenue Fund	\$ 680,406		\$ 680,406		\$ 680,406		\$ 680,406		\$ 680,406		\$ 680,406		\$ 680,406

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

2022-2023

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025

115: MIDLAND COLLEGE - FORMULA HOLD HARMLESS

Description: Hold harmless funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.

Legal Authority:

State: Education Code Ch. 130 and Sec. 61.063

AB. Goal: MIDLAND COLLEGE

AB.1.5. Strategy: FORMULA HOLD HARMLESS

1 General Revenue Fund

\$	441,132	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
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116: MIDLAND COLLEGE - PERMIAN BASIN PETROLEUM MUSEUM

Description: Funding used to support the Permian Basin Petroleum Museum, a museum dedicated to the history of the petroleum industry.

Legal Authority:

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

AB. Goal: MIDLAND COLLEGE

AB.2. Objective: NON-FORMULA SUPPORT

AB.2.1. Strategy: PERMIAN BASIN PETROLEUM MUSEUM

1 General Revenue Fund

\$	324,056	\$	307,854	\$	307,853	\$	307,854	\$	307,853	\$	307,854	\$	307,853
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117: MIDLAND COLLEGE - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

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

AB. Goal: MIDLAND COLLEGE

AB.1.3. Strategy: STUDENT SUCCESS

1 General Revenue Fund

\$	838,613	\$	1,056,698	\$	1,056,698	\$	1,031,060	\$	1,031,059	\$	1,031,060	\$	1,031,059
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PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
119: NAVARRO COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AC. Goal: NAVARRO COLLEGE							
AC.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 11,153,176	\$ 9,446,901	\$ 9,446,900	\$ 8,836,431	\$ 8,836,431	\$ 8,836,431	\$ 8,836,431
120: NAVARRO COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AC. Goal: NAVARRO COLLEGE							
AC.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
121: NAVARRO COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AC. Goal: NAVARRO COLLEGE							
AC.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 1,529,251	\$ 2,062,391	\$ 2,062,391	\$ 1,982,374	\$ 1,982,373	\$ 1,982,374	\$ 1,982,373
122: NAVARRO COLLEGE - NEED-BASED SUPPLEMENT							
Description: Funding for the most financially needy institutions as determined by criteria in the 'Need-Based Supplement' rider in the Community College bill pattern.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
AC. Goal: NAVARRO COLLEGE							
AC.2. Objective: NON-FORMULA SUPPORT							
AC.2.1. Strategy: NEED-BASED SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 500,000	\$ 500,000	\$ 0	\$ 0	\$ 500,000	\$ 500,000
123: NORTH CENTRAL TEXAS COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AD. Goal: NORTH CENTRAL TEXAS COLLEGE							
AD.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 9,546,052	\$ 8,571,003	\$ 8,571,003	\$ 7,926,147	\$ 7,926,147	\$ 7,926,147	\$ 7,926,147
124: NORTH CENTRAL TEXAS COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AD. Goal: NORTH CENTRAL TEXAS COLLEGE							
AD.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
125: NORTH CENTRAL TEXAS COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AD. Goal: NORTH CENTRAL TEXAS COLLEGE							
AD.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 1,497,378	\$ 2,170,065	\$ 2,170,065	\$ 2,236,959	\$ 2,236,958	\$ 2,236,959	\$ 2,236,958

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>2025</u>		<u>Recommended</u> 2024		<u>2025</u>	
<u>126: NORTH CENTRAL TEXAS COLLEGE - TEXAS MEDAL OF HONOR MUSEUM</u>														
Description: Texas Medal of Honor Museum														
Legal Authority:														
State: 'Education Code, Ch. 130 and Sec. 61.063														
AD. Goal: NORTH CENTRAL TEXAS COLLEGE														
AD.2. Objective: NON-FORMULA SUPPORT														
AD.2.1. Strategy: TEXAS MEDAL OF HONOR MUSEUM														
1 General Revenue Fund	\$		\$		\$		\$		\$		\$		\$	
		0		2,500,000		2,500,000		0		0		2,500,000		2,500,000
<u>127: NORTHEAST TEXAS COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u>														
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.														
Legal Authority:														
State: Education Code, Ch. 130 and Sec. 61.063														
AE. Goal: NORTHEAST TEXAS COMMUNITY COLLEGE														
AE.1.3. Strategy: CONTACT HOUR FUNDING														
1 General Revenue Fund	\$	3,773,678	\$	3,444,122	\$	3,444,121	\$	3,728,826	\$	3,728,826	\$	3,728,826	\$	3,728,826
<u>128: NORTHEAST TEXAS COMMUNITY COLLEGE - CORE OPERATIONS</u>														
Description: Funding intended for basic operating expenses.														
Legal Authority:														
State: Education Code, Ch. 130 and Sec. 61.063														
AE. Goal: NORTHEAST TEXAS COMMUNITY COLLEGE														
AE.1.1. Strategy: CORE OPERATIONS														
1 General Revenue Fund	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406	\$	680,406
<u>129: NORTHEAST TEXAS COMMUNITY COLLEGE - STUDENT SUCCESS</u>														
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.														
Legal Authority:														
State: Education Code, Ch. 130 and Sec. 61.063														

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
AE. Goal: NORTHEAST TEXAS COMMUNITY COLLEGE							
AE.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 513,674	\$ 769,221	\$ 769,220	\$ 767,377	\$ 767,376	\$ 767,377	\$ 767,376
130: NORTHEAST TEXAS COMMUNITY COLLEGE - NEED-BASED SUPPLEMENT							
Description: Funding for the most financially needy institutions as determined by criteria in the 'Need-Based Supplement' rider in the Community College bill pattern.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AE. Goal: NORTHEAST TEXAS COMMUNITY COLLEGE							
AE.2. Objective: NON-FORMULA SUPPORT							
AE.2.1. Strategy: NEED-BASED SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 500,000	\$ 500,000	\$ 0	\$ 0	\$ 500,000	\$ 500,000
131: ODESSA COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AF. Goal: ODESSA COLLEGE							
AF.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 8,040,321	\$ 7,830,015	\$ 7,830,015	\$ 9,126,687	\$ 9,126,687	\$ 9,126,687	\$ 9,126,687
132: ODESSA COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AF. Goal: ODESSA COLLEGE							
AF.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
133: ODESSA COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AF. Goal: ODESSA COLLEGE							
AF.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 920,842	\$ 1,330,082	\$ 1,330,081	\$ 1,423,249	\$ 1,423,248	\$ 1,423,249	\$ 1,423,248
134: PANOLA COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AG. Goal: PANOLA COLLEGE							
AG.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 3,732,909	\$ 3,504,037	\$ 3,504,036	\$ 3,553,654	\$ 3,553,654	\$ 3,553,654	\$ 3,553,654
135: PANOLA COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AG. Goal: PANOLA COLLEGE							
AG.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
136: PANOLA COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
AG. Goal: PANOLA COLLEGE							
AG.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 448,467	\$ 631,087	\$ 631,087	\$ 637,983	\$ 637,983	\$ 637,983	\$ 637,983
137: PANOLA COLLEGE - NEED BASED SUPPLEMENT							
Description: Funding for the most financially needy institutions as determined by criteria in the 'Need-Based Supplement' rider in the Community College bill pattern.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AG. Goal: PANOLA COLLEGE							
AG.2. Objective: NON-FORMULA SUPPORT							
AG.2.1. Strategy: NEED-BASED SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 500,000	\$ 500,000	\$ 0	\$ 0	\$ 500,000	\$ 500,000
138: PARIS JUNIOR COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AH. Goal: PARIS JUNIOR COLLEGE							
AH.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 6,330,319	\$ 5,449,451	\$ 5,449,451	\$ 4,960,609	\$ 4,960,608	\$ 4,960,609	\$ 4,960,608
139: PARIS JUNIOR COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AH. Goal: PARIS JUNIOR COLLEGE							
AH.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
140: PARIS JUNIOR COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AH. Goal: PARIS JUNIOR COLLEGE							
AH.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 930,926	\$ 1,243,066	\$ 1,243,066	\$ 1,220,328	\$ 1,220,328	\$ 1,220,328	\$ 1,220,328
141: RANGER COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AI. Goal: RANGER COLLEGE							
AI.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 2,770,715	\$ 2,947,649	\$ 2,947,648	\$ 2,656,739	\$ 2,656,739	\$ 2,656,739	\$ 2,656,739
142: RANGER COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AI. Goal: RANGER COLLEGE							
AI.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
143: RANGER COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
AI. Goal: RANGER COLLEGE							
AI.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 411,969	\$ 599,471	\$ 599,470	\$ 609,408	\$ 609,408	\$ 609,408	\$ 609,408
144: SAN JACINTO COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AJ. Goal: SAN JACINTO COLLEGE							
AJ.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 36,213,885	\$ 33,366,192	\$ 33,366,191	\$ 34,712,729	\$ 34,712,729	\$ 34,712,729	\$ 34,712,729
145: SAN JACINTO COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AJ. Goal: SAN JACINTO COLLEGE							
AJ.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
146: SAN JACINTO COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AJ. Goal: SAN JACINTO COLLEGE							
AJ.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 5,185,675	\$ 7,261,057	\$ 7,261,056	\$ 7,388,591	\$ 7,388,590	\$ 7,388,591	\$ 7,388,590

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
<u>147: SOUTH PLAINS COLLEGE - CONTACT HOUR FUNDING</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AK. Goal: SOUTH PLAINS COLLEGE							
AK.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 11,153,712	\$ 10,768,858	\$ 10,768,857	\$ 11,302,418	\$ 11,302,418	\$ 11,302,418	\$ 11,302,418
<u>148: SOUTH PLAINS COLLEGE - CORE OPERATIONS</u>							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AK. Goal: SOUTH PLAINS COLLEGE							
AK.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
<u>149: SOUTH PLAINS COLLEGE - STUDENT SUCCESS</u>							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AK. Goal: SOUTH PLAINS COLLEGE							
AK.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 1,553,580	\$ 2,095,534	\$ 2,095,534	\$ 2,060,018	\$ 2,060,018	\$ 2,060,018	\$ 2,060,018
<u>150: SOUTH TEXAS COLLEGE - BACHELOR OF APPLIED TECHNOLOGY</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for the Bachelor of Applied Technology.							
Legal Authority:							
State: Education Code, Sec. 130.0012							

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
AL. Goal: SOUTH TEXAS COLLEGE							
AL.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY							
1 General Revenue Fund	\$ 1,307,616	\$ 1,290,084	\$ 1,290,084	\$ 1,562,045	\$ 1,562,045	\$ 1,562,045	\$ 1,562,045
151: SOUTH TEXAS COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AL. Goal: SOUTH TEXAS COLLEGE							
AL.1.4. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 34,837,644	\$ 30,785,854	\$ 30,785,853	\$ 32,212,693	\$ 32,212,692	\$ 32,212,693	\$ 32,212,692
152: SOUTH TEXAS COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AL. Goal: SOUTH TEXAS COLLEGE							
AL.1.2. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
153: SOUTH TEXAS COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AL. Goal: SOUTH TEXAS COLLEGE							
AL.1.3. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 5,346,393	\$ 7,337,691	\$ 7,337,690	\$ 6,994,185	\$ 6,994,185	\$ 6,994,185	\$ 6,994,185

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>2025</u>		<u>Recommended</u> 2024		<u>2025</u>
<u>154: SOUTHWEST TEXAS JUNIOR COLLEGE - CONTACT HOUR FUNDING</u>													
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
AM. Goal: SOUTHWEST TEXAS JUNIOR COLLEGE													
AM.1.3. Strategy: CONTACT HOUR FUNDING													
1 General Revenue Fund	\$ 6,745,638		\$ 6,978,473		\$ 6,978,473		\$ 6,188,877		\$ 6,188,877		\$ 6,188,877		\$ 6,188,877
<u>155: SOUTHWEST TEXAS JUNIOR COLLEGE - CORE OPERATIONS</u>													
Description: Funding intended for basic operating expenses.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
AM. Goal: SOUTHWEST TEXAS JUNIOR COLLEGE													
AM.1.1. Strategy: CORE OPERATIONS													
1 General Revenue Fund	\$ 680,406		\$ 680,406		\$ 680,406		\$ 680,406		\$ 680,406		\$ 680,406		\$ 680,406
<u>156: SOUTHWEST TEXAS JUNIOR COLLEGE - STUDENT SUCCESS</u>													
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
AM. Goal: SOUTHWEST TEXAS JUNIOR COLLEGE													
AM.1.2. Strategy: STUDENT SUCCESS													
1 General Revenue Fund	\$ 1,036,665		\$ 1,539,749		\$ 1,539,749		\$ 1,598,054		\$ 1,598,054		\$ 1,598,054		\$ 1,598,054
<u>157: TARRANT COUNTY COLLEGE - CONTACT HOUR FUNDING</u>													
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
AN. Goal: TARRANT COUNTY COLLEGE							
AN.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 47,900,536	\$ 47,375,922	\$ 47,375,922	\$ 43,742,612	\$ 43,742,611	\$ 43,742,612	\$ 43,742,611
158: TARRANT COUNTY COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AN. Goal: TARRANT COUNTY COLLEGE							
AN.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
159: TARRANT COUNTY COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AN. Goal: TARRANT COUNTY COLLEGE							
AN.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 8,250,769	\$ 10,887,016	\$ 10,887,016	\$ 10,602,658	\$ 10,602,658	\$ 10,602,658	\$ 10,602,658
160: TEMPLE COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AO. Goal: TEMPLE COLLEGE							
AO.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 5,471,042	\$ 5,144,508	\$ 5,144,508	\$ 5,567,850	\$ 5,567,849	\$ 5,567,850	\$ 5,567,849

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
<u>161: TEMPLE COLLEGE - CORE OPERATIONS</u>							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AO. Goal: TEMPLE COLLEGE							
AO.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
<u>162: TEMPLE COLLEGE - STUDENT SUCCESS</u>							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AO. Goal: TEMPLE COLLEGE							
AO.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 871,010	\$ 1,202,273	\$ 1,202,273	\$ 1,214,776	\$ 1,214,776	\$ 1,214,776	\$ 1,214,776
<u>163: TEXARKANA COLLEGE - CONTACT HOUR FUNDING</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AP. Goal: TEXARKANA COLLEGE							
AP.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 6,007,200	\$ 4,763,265	\$ 4,763,264	\$ 5,071,856	\$ 5,071,855	\$ 5,071,856	\$ 5,071,855
<u>164: TEXARKANA COLLEGE - CORE OPERATIONS</u>							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AP. Goal: TEXARKANA COLLEGE							
AP.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

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	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025

165: TEXARKANA COLLEGE - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

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

AP. Goal: TEXARKANA COLLEGE

AP.1.2. Strategy: STUDENT SUCCESS

1 General Revenue Fund

\$	796,832	\$	1,044,894	\$	1,044,893	\$	989,035	\$	989,035	\$	989,035	\$	989,035
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166: TEXARKANA COLLEGE - NEED-BASED SUPPLEMENT

Description: Funding for the most financially needy institutions as determined by criteria in the 'Need-Based Supplement' rider in the Community College bill pattern.

Legal Authority:

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

AP. Goal: TEXARKANA COLLEGE

AP.2. Objective: NON-FORMULA SUPPORT

AP.2.1. Strategy: NEED-BASED SUPPLEMENT

1 General Revenue Fund

\$	0	\$	500,000	\$	500,000	\$	0	\$	0	\$	500,000	\$	500,000
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167: TEXAS SOUTHMOST COLLEGE - CONTACT HOUR FUNDING

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

Legal Authority:

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

AQ. Goal: TEXAS SOUTHMOST COLLEGE

AQ.1.3. Strategy: CONTACT HOUR FUNDING

1 General Revenue Fund

\$	5,606,098	\$	7,189,103	\$	7,189,103	\$	6,716,215	\$	6,716,215	\$	6,716,215	\$	6,716,215
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PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
<u>168: TEXAS SOUTHMOST COLLEGE - CORE OPERATIONS</u>							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AQ. Goal: TEXAS SOUTHMOST COLLEGE							
AQ.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
<u>169: TEXAS SOUTHMOST COLLEGE - STUDENT SUCCESS</u>							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AQ. Goal: TEXAS SOUTHMOST COLLEGE							
AQ.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 762,300	\$ 1,465,495	\$ 1,465,494	\$ 1,704,932	\$ 1,704,932	\$ 1,704,932	\$ 1,704,932
<u>171: TRINITY VALLEY COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AR. Goal: TRINITY VALLEY COMMUNITY COLLEGE							
AR.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 9,872,679	\$ 7,787,645	\$ 7,787,644	\$ 8,646,967	\$ 8,646,966	\$ 8,646,967	\$ 8,646,966
<u>172: TRINITY VALLEY COMMUNITY COLLEGE - CORE OPERATIONS</u>							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AR. Goal: TRINITY VALLEY COMMUNITY COLLEGE							
AR.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>2025</u>		<u>Recommended</u> 2024		<u>2025</u>
173: TRINITY VALLEY COMMUNITY COLLEGE - STUDENT SUCCESS													
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
AR. Goal: TRINITY VALLEY COMMUNITY COLLEGE													
AR.1.2. Strategy: STUDENT SUCCESS													
1 General Revenue Fund	\$ 1,373,731	\$	1,801,585	\$	1,801,584	\$	1,741,442	\$	1,741,442	\$	1,741,442	\$	1,741,442
174: TYLER JUNIOR COLLEGE - BACHELOR OF APPLIED TECHNOLOGY													
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for the Bachelor of Applied Technology.													
Legal Authority:													
State: Education Code, Sec. 130.0012													
AS. Goal: TYLER JUNIOR COLLEGE													
AS.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY													
1 General Revenue Fund	\$ 20,027	\$	122,110	\$	122,110	\$	71,072	\$	71,072	\$	71,072	\$	71,072
175: TYLER JUNIOR COLLEGE - CONTACT HOUR FUNDING													
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
AS. Goal: TYLER JUNIOR COLLEGE													
AS.1.4. Strategy: CONTACT HOUR FUNDING													
1 General Revenue Fund	\$ 15,391,038	\$	15,382,976	\$	15,382,975	\$	15,213,291	\$	15,213,291	\$	15,213,291	\$	15,213,291

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
<u>176: TYLER JUNIOR COLLEGE - CORE OPERATIONS</u>							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AS. Goal: TYLER JUNIOR COLLEGE							
AS.1.2. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
<u>177: TYLER JUNIOR COLLEGE - STUDENT SUCCESS</u>							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AS. Goal: TYLER JUNIOR COLLEGE							
AS.1.3. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 1,989,921	\$ 2,900,662	\$ 2,900,662	\$ 2,922,533	\$ 2,922,532	\$ 2,922,533	\$ 2,922,532
<u>178: VERNON COLLEGE - CONTACT HOUR FUNDING</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AT. Goal: VERNON COLLEGE							
AT.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 4,114,318	\$ 3,817,119	\$ 3,817,119	\$ 3,264,651	\$ 3,264,651	\$ 3,264,651	\$ 3,264,651
<u>179: VERNON COLLEGE - CORE OPERATIONS</u>							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AT. Goal: VERNON COLLEGE							
AT.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
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180: VERNON COLLEGE - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

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

AT. Goal: VERNON COLLEGE

AT.1.2. Strategy: STUDENT SUCCESS

1 General Revenue Fund

\$ 543,725	\$ 744,905	\$ 744,905	\$ 729,054	\$ 729,053	\$ 729,054	\$ 729,053
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181: VERNON COLLEGE - NEED-BASED SUPPLEMENT

Description: Funding for the most financially needy institutions as determined by criteria in the 'Need-Based Supplement' rider in the Community College bill pattern.

Legal Authority:

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

AT. Goal: VERNON COLLEGE

AT.2. Objective: NON-FORMULA SUPPORT

AT.2.1. Strategy: NEED-BASED SUPPLEMENT

1 General Revenue Fund

\$ 0	\$ 500,000	\$ 500,000	\$ 0	\$ 0	\$ 500,000	\$ 500,000
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182: VICTORIA COLLEGE - CONTACT HOUR FUNDING

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

Legal Authority:

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

AU. Goal: VICTORIA COLLEGE

AU.1.3. Strategy: CONTACT HOUR FUNDING

1 General Revenue Fund

\$ 4,204,978	\$ 3,585,196	\$ 3,585,196	\$ 3,732,347	\$ 3,732,347	\$ 3,732,347	\$ 3,732,347
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PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
183: VICTORIA COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AU. Goal: VICTORIA COLLEGE							
AU.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
184: VICTORIA COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AU. Goal: VICTORIA COLLEGE							
AU.1.2. Strategy: STUDENT SUCCESS							
1 General Revenue Fund	\$ 649,675	\$ 836,486	\$ 836,486	\$ 784,736	\$ 784,735	\$ 784,736	\$ 784,735
185: WEATHERFORD COLLEGE - CONTACT HOUR FUNDING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AV. Goal: WEATHERFORD COLLEGE							
AV.1.3. Strategy: CONTACT HOUR FUNDING							
1 General Revenue Fund	\$ 7,411,974	\$ 6,844,519	\$ 6,844,518	\$ 7,182,777	\$ 7,182,776	\$ 7,182,777	\$ 7,182,776
186: WEATHERFORD COLLEGE - CORE OPERATIONS							
Description: Funding intended for basic operating expenses.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AV. Goal: WEATHERFORD COLLEGE							
AV.1.1. Strategy: CORE OPERATIONS							
1 General Revenue Fund	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
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187: WEATHERFORD COLLEGE - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

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

AV. Goal: WEATHERFORD COLLEGE

AV.1.2. Strategy: STUDENT SUCCESS

1 General Revenue Fund

\$ 967,298	\$ 1,400,409	\$ 1,400,408	\$ 1,421,436	\$ 1,421,435	\$ 1,421,436	\$ 1,421,435
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188: WESTERN TEXAS COLLEGE - CONTACT HOUR FUNDING

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

Legal Authority:

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

AW. Goal: WESTERN TEXAS COLLEGE

AW.1.3. Strategy: CONTACT HOUR FUNDING

1 General Revenue Fund

\$ 2,847,984	\$ 2,141,497	\$ 2,141,497	\$ 2,261,794	\$ 2,261,794	\$ 2,261,794	\$ 2,261,794
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189: WESTERN TEXAS COLLEGE - CORE OPERATIONS

Description: Funding intended for basic operating expenses.

Legal Authority:

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

AW. Goal: WESTERN TEXAS COLLEGE

AW.1.1. Strategy: CORE OPERATIONS

1 General Revenue Fund

\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406	\$ 680,406
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190: WESTERN TEXAS COLLEGE - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

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

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>2025</u>		<u>Recommended</u> 2024		<u>2025</u>
AW. Goal: WESTERN TEXAS COLLEGE													
AW.1.2. Strategy: STUDENT SUCCESS													
1 General Revenue Fund	\$ 401,471	\$	\$ 441,176	\$	\$ 441,175	\$	\$ 409,697	\$	\$ 409,697	\$	\$ 409,697	\$	\$ 409,697
<u>191: WESTERN TEXAS COLLEGE - NEED-BASED SUPPLEMENT</u>													
Description: Funding for the most financially needy institutions as determined by criteria in the 'Need-Based Supplement' rider in the Community College bill pattern.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
AW. Goal: WESTERN TEXAS COLLEGE													
AW.2. Objective: NON-FORMULA SUPPORT													
AW.2.1. Strategy: NEED-BASED SUPPLEMENT													
1 General Revenue Fund	\$ 0	\$	\$ 500,000	\$	\$ 500,000	\$	\$ 0	\$	\$ 0	\$	\$ 500,000	\$	\$ 500,000
<u>192: WHARTON COUNTY JUNIOR COLLEGE - CONTACT HOUR FUNDING</u>													
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
AX. Goal: WHARTON COUNTY JUNIOR COLLEGE													
AX.1.3. Strategy: CONTACT HOUR FUNDING													
1 General Revenue Fund	\$ 7,649,838	\$	\$ 6,869,229	\$	\$ 6,869,229	\$	\$ 6,627,012	\$	\$ 6,627,012	\$	\$ 6,627,012	\$	\$ 6,627,012
<u>193: WHARTON COUNTY JUNIOR COLLEGE - CORE OPERATIONS</u>													
Description: Funding intended for basic operating expenses.													
Legal Authority:													
State: Education Code, Ch. 130 and Sec. 61.063													
AX. Goal: WHARTON COUNTY JUNIOR COLLEGE													
AX.1.1. Strategy: CORE OPERATIONS													
1 General Revenue Fund	\$ 680,406	\$	\$ 680,406	\$	\$ 680,406	\$	\$ 680,406	\$	\$ 680,406	\$	\$ 680,406	\$	\$ 680,406

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
194: WHARTON COUNTY JUNIOR COLLEGE - STUDENT SUCCESS							
Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.							
Legal Authority:							
State: Education Code, Ch. 130 and Sec. 61.063							
AX. Goal: WHARTON COUNTY JUNIOR COLLEGE							
AX.1.2. Strategy: STUDENT SUCCESS							
1. General Revenue Fund	\$ 1,315,039	\$ 1,755,620	\$ 1,755,620	\$ 1,696,644	\$ 1,696,643	\$ 1,696,644	\$ 1,696,643
Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES	<u>\$ 931,497,068</u>	<u>\$ 942,433,595</u>	<u>\$ 938,101,548</u>	<u>\$ 934,603,477</u>	<u>\$ 930,271,436</u>	<u>\$ 942,769,821</u>	<u>\$ 938,437,782</u>

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 27,540,933	\$ 5,897,179	\$ 7,873,323	\$ 13,602,130	\$ 13,605,027	\$ 5,873,654	\$ 5,876,551
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 4,441	\$ 62,763	\$ 129,618	\$ 37,827	\$ 38,142	\$ 16,080	\$ 16,080
Total, Method of Financing	<u>\$ 27,545,374</u>	<u>\$ 5,959,942</u>	<u>\$ 8,002,941</u>	<u>\$ 13,639,957</u>	<u>\$ 13,643,169</u>	<u>\$ 5,889,734</u>	<u>\$ 5,892,631</u>

Appropriations by Program:

1: SYSTEM OPERATIONS

Description: Funding provides support for the operations of the Texas State Technical College System. The system office provides coordination and planning to improve efficiencies.

Legal Authority:

State: Education Code, Ch. 135.

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: SYSTEM OFFICE OPERATIONS							
1 General Revenue Fund	\$ 3,800,938	\$ 5,373,872	\$ 4,114,688	\$ 2,553,018	\$ 2,553,018	\$ 2,553,018	\$ 2,553,018
770 Est. Other Educational & General	<u>(5,354)</u>	<u>(22,557)</u>	<u>44,023</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, System Operations	\$ 3,795,584	\$ 5,351,315	\$ 4,158,711	\$ 2,553,018	\$ 2,553,018	\$ 2,553,018	\$ 2,553,018
2: CAPITAL CONSTRUCTION ASSISTANCE PROJECT REVENUE BONDS							
Description: Funding for debt service reimbursement on Capital Construction Assistance Project Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 3,235,328	\$ 2,830,653	\$ 2,833,550	\$ 2,830,653	\$ 2,833,550
3: TECHNICAL TRAINING PARTNERSHIP							
Description: Funds the partnership between TSTC and community colleges to increase access to technical education programs along the Border and in other higher demand areas.							
Legal Authority:							
State: Education Code, Ch. 135							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TECHNICAL TRAINING PARTNERSHIP							
Technical Training Partnerships with Community Colleges.							
1 General Revenue Fund	\$ 296,133	\$ 296,133	\$ 296,133	\$ 296,133	\$ 296,133	\$ 296,133	\$ 296,133
770 Est. Other Educational & General	<u>(77,692)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Technical Training Partnership	\$ 218,441	\$ 296,133	\$ 296,133	\$ 296,133	\$ 296,133	\$ 296,133	\$ 296,133

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION
(Continued)

Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
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4: FORECASTING AND CURRICULUM DEVELOPMENT

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

Legal Authority:

State: Education Code, Ch. 135

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: CENTER FOR EMPLOYABILITY OUTCOMES

The Center for Employability Outcomes.

1	General Revenue Fund	\$	178,175	\$	178,175	\$	178,175	\$	178,175	\$	178,175
770	Est. Other Educational & General	\$	93,990	\$	81,387	\$	81,387	\$	0	\$	0
Subtotal, Forecasting and Curriculum Development		\$	272,165	\$	259,562	\$	259,562	\$	178,175	\$	178,175

5: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS

1	General Revenue Fund	\$	36,348	\$	33,324	\$	33,324	\$	0	\$	0
770	Est. Other Educational & General	\$	4,329	\$	3,933	\$	4,208	\$	37,827	\$	38,142
Subtotal, Staff Group Insurance		\$	40,677	\$	37,257	\$	37,532	\$	37,827	\$	38,142

6: WORKER'S COMPENSATION INSURANCE

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

Legal Authority:

State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE

1	General Revenue Fund	\$	15,675	\$	15,675	\$	15,675	\$	15,675	\$	15,675
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TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
770 Est. Other Educational & General	(10,832)	0	0	0	0	0	0
Subtotal, Worker's Compensation Insurance	\$ 4,843	\$ 15,675	\$ 15,675	\$ 15,675	\$ 15,675	\$ 15,675	\$ 15,675
7: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 135							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: EXCEPTIONAL ITEM REQUEST							
C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 7,728,476	\$ 7,728,476	\$ 0	\$ 0
8: FACILITY ABATEMENT AND DEMOLITION							
Description: Abatement and demolition of facilities on the Waco Campus of the TSTC System.							
Legal Authority:							
State: Education Code, Ch. 135							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: FACILITY ABATEMENT AND DEMOLITION							
1 General Revenue Fund	\$ 23,213,664	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION	<u>\$ 27,545,374</u>	<u>\$ 5,959,942</u>	<u>\$ 8,002,941</u>	<u>\$ 13,639,957</u>	<u>\$ 13,643,169</u>	<u>\$ 5,889,734</u>	<u>\$ 5,892,631</u>

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 23,308,323	\$ 23,016,483	\$ 26,909,662	\$ 43,075,994	\$ 34,204,146	\$ 31,325,059	\$ 31,317,174
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 385.821	\$ 2,074,250	\$ 2,284,809	\$ 2,523,688	\$ 2,610,703	\$ 2,344,890	\$ 2,415,236
Total, Method of Financing	<u>\$ 23,694,144</u>	<u>\$ 25,090,733</u>	<u>\$ 29,194,471</u>	<u>\$ 45,599,682</u>	<u>\$ 36,814,849</u>	<u>\$ 33,669,949</u>	<u>\$ 33,732,410</u>
Appropriations by Program:							
<u>1: FORMULA FUNDING-INSTRUCTION AND OPERATION</u>							
Description: Funding intended for faculty salaries, departmental operating expense, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 135							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION							
1 General Revenue Fund	\$ 18,503,962	\$ 18,153,249	\$ 18,622,171	\$ 24,037,935	\$ 24,037,935	\$ 24,037,935	\$ 24,037,935
770 Est. Other Educational & General	<u>(41,196)</u>	<u>1,763,617</u>	<u>1,824,072</u>	<u>1,582,280</u>	<u>1,635,952</u>	<u>1,582,280</u>	<u>1,635,952</u>
Subtotal, Formula Funding-Instruction and Operation	\$ 18,462,766	\$ 19,916,866	\$ 20,446,243	\$ 25,620,215	\$ 25,673,887	\$ 25,620,215	\$ 25,673,887
<u>2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 135							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 2,052,814	\$ 2,201,297	\$ 2,195,817	\$ 1,416,473	\$ 1,410,510	\$ 1,416,473	\$ 1,410,510

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
770 Est. Other Educational & General	199,412	254,404	259,884	175,809	181,772	175,809	181,772
Subtotal, Formula Funding-Educational & General Support	\$ 2,252,226	\$ 2,455,701	\$ 2,455,701	\$ 1,592,282	\$ 1,592,282	\$ 1,592,282	\$ 1,592,282
3: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	\$ 486,472	\$ 485,722	\$ 3,915,459	\$ 3,459,472	\$ 3,457,550	\$ 3,459,472	\$ 3,457,550
4: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Ch. 135							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 658,283	\$ 658,283	\$ 658,283	\$ 1,084,324	\$ 1,084,324	\$ 1,084,324	\$ 1,084,324
770 Est. Other Educational & General	<u>(183,722)</u>	<u>(90,029)</u>	<u>(90,029)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Formula Funding - Small Institution Supplement	\$ 474,561	\$ 568,254	\$ 568,254	\$ 1,084,324	\$ 1,084,324	\$ 1,084,324	\$ 1,084,324
5: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 135							

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTITUTIONAL							
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 631,855	\$ 631,855	\$ 631,855	\$ 631,856	\$ 631,855	\$ 631,855	\$ 631,855
770 Est. Other Educational & General	72,544	(268,777)	(268,777)	0	0	0	0
C.2. Objective: EXCEPTIONAL ITEM REQUEST							
C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 11,750,934	\$ 2,886,972	\$ 0	\$ 0
Subtotal, Institutional Enhancement	\$ 704,399	\$ 363,078	\$ 363,078	\$ 12,382,790	\$ 3,518,827	\$ 631,855	\$ 631,855
6: DUAL CREDIT							
Description: Funding for dual credit courses.							
Legal Authority:							
State: Education Code, Ch. 135							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: DUAL CREDIT							
Dual Credit Enrollment.							
1 General Revenue Fund	\$ 750,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000
770 Est. Other Educational & General	(156,119)	(72,359)	(72,359)	0	0	0	0
Subtotal, Dual Credit	\$ 593,881	\$ 577,641	\$ 577,641	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000
7: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS							
1 General Revenue Fund	\$ 179,937	\$ 191,077	\$ 191,077	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	228,739	225,059	240,813	408,596	425,265	229,798	229,798
Subtotal, Staff Group Insurance	\$ 408,676	\$ 416,136	\$ 431,890	\$ 408,596	\$ 425,265	\$ 229,798	\$ 229,798

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
8: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 269,588	\$ 217,735	\$ 346,605	\$ 357,003	\$ 367,714	\$ 357,003	\$ 367,714
9: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
770 Est. Other Educational & General	<u>(3,425)</u>	<u>44,600</u>	<u>44,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Worker's Compensation Insurance	<u>\$ 41,575</u>	<u>\$ 89,600</u>	<u>\$ 89,600</u>	<u>\$ 45,000</u>	<u>\$ 45,000</u>	<u>\$ 45,000</u>	<u>\$ 45,000</u>
Grand Total, TEXAS STATE TECHNICAL COLLEGE - HARLINGEN	<u>\$ 23,694,144</u>	<u>\$ 25,090,733</u>	<u>\$ 29,194,471</u>	<u>\$ 45,599,682</u>	<u>\$ 36,814,849</u>	<u>\$ 33,669,949</u>	<u>\$ 33,732,410</u>

TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 13,852,401	\$ 15,168,438	\$ 17,563,518	\$ 28,756,021	\$ 20,858,064	\$ 17,631,645	\$ 17,631,566
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 139,321	\$ 808,311	\$ 828,076	\$ 936,420	\$ 968,377	\$ 852,917	\$ 878,505
Total, Method of Financing	<u>\$ 13,991,722</u>	<u>\$ 15,976,749</u>	<u>\$ 18,391,594</u>	<u>\$ 29,692,441</u>	<u>\$ 21,826,441</u>	<u>\$ 18,484,562</u>	<u>\$ 18,510,071</u>
Appropriations by Program:							
<u>1: FORMULA FUNDING-INSTRUCTION AND OPERATIONS</u>							
Description: Funding intended for faculty salaries, departmental operating expense, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 135							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION							
1 General Revenue Fund	\$ 10,435,769	\$ 11,482,110	\$ 12,731,460	\$ 12,822,545	\$ 12,822,545	\$ 12,822,545	\$ 12,822,545
770 Est. Other Educational & General	<u>79,254</u>	<u>(451,652)</u>	<u>(497,324)</u>	<u>559,072</u>	<u>578,621</u>	<u>559,072</u>	<u>578,621</u>
Subtotal, Formula Funding-Instruction and Operations	\$ 10,515,023	\$ 11,030,458	\$ 12,234,136	\$ 13,381,617	\$ 13,401,166	\$ 13,381,617	\$ 13,401,166
<u>2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 135							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 799,192	\$ 1,067,522	\$ 1,065,675	\$ 643,430	\$ 641,258	\$ 643,430	\$ 641,258

TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
770 Est. Other Educational & General	<u>(278,589)</u>	<u>310,577</u>	<u>312,424</u>	<u>62,119</u>	<u>64,291</u>	<u>62,119</u>	<u>64,291</u>
Subtotal, Formula Funding-Educational & General Support	\$ 520,603	\$ 1,378,099	\$ 1,378,099	\$ 705,549	\$ 705,549	\$ 705,549	\$ 705,549
3: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	\$ 943,104	\$ 944,830	\$ 2,092,407	\$ 1,932,071	\$ 1,934,163	\$ 1,932,071	\$ 1,934,163
4: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 135							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTITUTIONAL							
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 773,984	\$ 773,985	\$ 773,985	\$ 773,985	\$ 773,985	\$ 773,985	\$ 773,985
770 Est. Other Educational & General	351,558	911,213	911,213	0	0	0	0
C.2. Objective: EXCEPTIONAL ITEM REQUEST							
C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 11,124,376	\$ 3,226,498	\$ 0	\$ 0
Subtotal, Institutional Enhancement	\$ 1,125,542	\$ 1,685,198	\$ 1,685,198	\$ 11,898,361	\$ 4,000,483	\$ 773,985	\$ 773,985

TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
5: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Ch. 135							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 658,283	\$ 658,283	\$ 658,283	\$ 1,316,566	\$ 1,316,566	\$ 1,316,566	\$ 1,316,566
770 Est. Other Educational & General	(196,799)	(119,088)	(119,088)	0	0	0	0
Subtotal, Formula Funding - Small Institution Supplement	\$ 461,484	\$ 539,195	\$ 539,195	\$ 1,316,566	\$ 1,316,566	\$ 1,316,566	\$ 1,316,566
6: DUAL CREDIT							
Description: Funding for dual credit courses.							
Legal Authority:							
State: Education Code, Ch. 135							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: DUAL CREDIT							
Dual Credit Enrollment.							
1 General Revenue Fund	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
770 Est. Other Educational & General	(2,088)	1,188	1,188	0	0	0	0
Subtotal, Dual Credit	\$ 97,912	\$ 101,188	\$ 101,188	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
7: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS							
1 General Revenue Fund	\$ 99,020	\$ 98,659	\$ 98,659	\$ 0	\$ 0	\$ 0	\$ 0

TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
770 Est. Other Educational & General	87,950	88,323	94,506	186,319	192,687	102,814	102,814
Subtotal, Staff Group Insurance	\$ 186,970	\$ 186,982	\$ 193,165	\$ 186,319	\$ 192,687	\$ 102,814	\$ 102,814
8: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 103,548	\$ 81,112	\$ 125,157	\$ 128,910	\$ 132,778	\$ 128,912	\$ 132,779
9: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 43,049	\$ 43,049	\$ 43,049	\$ 43,048	\$ 43,049	\$ 43,048	\$ 43,049
770 Est. Other Educational & General	(5,513)	(13,362)	0	0	0	0	0
Subtotal, Worker's Compensation Insurance	\$ 37,536	\$ 29,687	\$ 43,049	\$ 43,048	\$ 43,049	\$ 43,048	\$ 43,049
Grand Total, TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS	\$ 13,991,722	\$ 15,976,749	\$ 18,391,594	\$ 29,692,441	\$ 21,826,441	\$ 18,484,562	\$ 18,510,071

TEXAS STATE TECHNICAL COLLEGE - MARSHALL

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 5,108,445	\$ 5,421,579	\$ 7,276,512	\$ 22,821,104	\$ 13,448,505	\$ 10,151,173	\$ 10,146,551
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 67,880	\$ 323,405	\$ 373,434	\$ 428,568	\$ 443,467	\$ 384,639	\$ 396,177
Total, Method of Financing	<u>\$ 5,176,325</u>	<u>\$ 5,744,984</u>	<u>\$ 7,649,946</u>	<u>\$ 23,249,672</u>	<u>\$ 13,891,972</u>	<u>\$ 10,535,812</u>	<u>\$ 10,542,728</u>
Appropriations by Program:							
<u>1: FORMULA FUNDING-INSTRUCTION AND OPERATIONS</u>							
Description: Funding for faculty salaries, departmental operating expense, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 135							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION							
1 General Revenue Fund	\$ 3,261,431	\$ 3,349,581	\$ 3,874,615	\$ 6,539,400	\$ 6,539,400	\$ 6,539,400	\$ 6,539,400
770 Est. Other Educational & General	<u>111,503</u>	<u>436,081</u>	<u>471,356</u>	<u>255,716</u>	<u>264,524</u>	<u>255,716</u>	<u>264,524</u>
Subtotal, Formula Funding-Instruction and Operations	\$ 3,372,934	\$ 3,785,662	\$ 4,345,971	\$ 6,795,116	\$ 6,803,924	\$ 6,795,116	\$ 6,803,924
<u>2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch.135							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 370,474	\$ 592,832	\$ 591,991	\$ 359,390	\$ 358,411	\$ 359,390	\$ 358,411

TEXAS STATE TECHNICAL COLLEGE - MARSHALL

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
770 Est. Other Educational & General	<u>(111,092)</u>	<u>(190,441)</u>	<u>(189,600)</u>	<u>28,413</u>	<u>29,392</u>	<u>28,413</u>	<u>29,392</u>
Subtotal, Formula Funding-Educational & General Support	\$ 259,382	\$ 402,391	\$ 402,391	\$ 387,803	\$ 387,803	\$ 387,803	\$ 387,803
3: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	\$ 126,615	\$ 126,615	\$ 1,457,355	\$ 1,282,843	\$ 1,279,200	\$ 1,282,843	\$ 1,279,200
4: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding for small institutions.							
Legal Authority:							
State: Education Code, Ch. 135							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 658,283	\$ 658,283	\$ 658,283	\$ 1,316,566	\$ 1,316,566	\$ 1,316,566	\$ 1,316,566
770 Est. Other Educational & General	<u>(57,717)</u>	<u>(77,024)</u>	<u>(77,024)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Formula Funding - Small Institution Supplement	\$ 600,566	\$ 581,259	\$ 581,259	\$ 1,316,566	\$ 1,316,566	\$ 1,316,566	\$ 1,316,566
5: INSTITUTIONAL ENHANCEMENT							
Description: Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch.135							

TEXAS STATE TECHNICAL COLLEGE - MARSHALL
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTITUTIONAL							
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 547,974	\$ 547,974	\$ 547,974	\$ 547,973	\$ 547,974	\$ 547,974	\$ 547,974
770 Est. Other Educational & General	52,806	31,345	31,345	0	0	0	0
C.2. Objective: EXCEPTIONAL ITEM REQUEST							
C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 12,669,932	\$ 3,301,954	\$ 0	\$ 0
Subtotal, Institutional Enhancement	\$ 600,780	\$ 579,319	\$ 579,319	\$ 13,217,905	\$ 3,849,928	\$ 547,974	\$ 547,974
6: DUAL CREDIT							
Description: Funding for dual credit courses.							
Legal Authority:							
State: Education Code, Ch. 135							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: DUAL CREDIT							
Dual Credit Enrollment.							
1 General Revenue Fund	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
770 Est. Other Educational & General	(13,638)	31,442	31,442	0	0	0	0
Subtotal, Dual Credit	\$ 86,362	\$ 131,442	\$ 131,442	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
7: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS							
1 General Revenue Fund	\$ 38,668	\$ 41,294	\$ 41,294	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	38,451	46,020	49,241	86,065	89,426	42,136	42,136
Subtotal, Staff Group Insurance	\$ 77,119	\$ 87,314	\$ 90,535	\$ 86,065	\$ 89,426	\$ 42,136	\$ 42,136

TEXAS STATE TECHNICAL COLLEGE - MARSHALL

(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>2025</u>		<u>Recommended</u> 2024		<u>2025</u>
8: TEXAS PUBLIC EDUCATION GRANTS													
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.													
Legal Authority:													
State: Education Code, Sec. 56.031													
A. Goal: INSTRUCTION/OPERATIONS													
Provide Instructional and Operations Support.													
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS													
770 Est. Other Educational & General	\$ 46,055		\$ 45,982		\$ 56,674		\$ 58,374		\$ 60,125		\$ 58,374		\$ 60,125
9: WORKER'S COMPENSATION INSURANCE													
Description: Funding for benefits for injuries sustained in the course and scope of employment.													
Legal Authority:													
State: Labor Code, Sec. 503.01													
A. Goal: INSTRUCTION/OPERATIONS													
Provide Instructional and Operations Support.													
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE													
1 General Revenue Fund	\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000
770 Est. Other Educational & General	<u>1,512</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Subtotal, Worker's Compensation Insurance	<u>\$ 6,512</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>
Grand Total, TEXAS STATE TECHNICAL COLLEGE - MARSHALL	<u>\$ 5,176,325</u>		<u>\$ 5,744,984</u>		<u>\$ 7,649,946</u>		<u>\$ 23,249,672</u>		<u>\$ 13,891,972</u>		<u>\$ 10,535,812</u>		<u>\$ 10,542,728</u>

TEXAS STATE TECHNICAL COLLEGE - WACO

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 35,350,977	\$ 35,989,743	\$ 40,788,837	\$ 54,740,141	\$ 46,317,810	\$ 42,793,809	\$ 42,786,956
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 430,708	\$ 2,018,331	\$ 2,891,294	\$ 3,353,592	\$ 3,471,082	\$ 2,978,036	\$ 3,067,374
Total, Method of Financing	<u>\$ 35,781,685</u>	<u>\$ 38,008,074</u>	<u>\$ 43,680,131</u>	<u>\$ 58,093,733</u>	<u>\$ 49,788,892</u>	<u>\$ 45,771,845</u>	<u>\$ 45,854,330</u>

Appropriations by Program:

1: FORMULA FUNDING-INSTRUCTION AND OPERATIONS

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

Legal Authority:

State: Education Code, Ch. 135

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION

1 General Revenue Fund	\$ 30,619,265	\$ 30,547,390	\$ 30,378,971	\$ 34,325,854	\$ 34,325,854	\$ 34,325,854	\$ 34,325,854
770 Est. Other Educational & General	<u>(1,641,219)</u>	<u>1,318,357</u>	<u>2,148,802</u>	<u>2,021,954</u>	<u>2,090,143</u>	<u>2,021,954</u>	<u>2,090,143</u>
Subtotal, Formula Funding-Instruction and Operations	\$ 28,978,046	\$ 31,865,747	\$ 32,527,773	\$ 36,347,808	\$ 36,415,997	\$ 36,347,808	\$ 36,415,997

2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Ch. 135

B. Goal: PROVIDE INFRASTRUCTURE SUPPORT

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	\$ 2,251,034	\$ 2,961,461	\$ 2,955,280	\$ 2,202,266	\$ 2,194,690	\$ 2,202,266	\$ 2,194,690
770 Est. Other Educational & General	<u>1,745,384</u>	<u>(116,466)</u>	<u>(110,285)</u>	<u>224,662</u>	<u>232,238</u>	<u>224,662</u>	<u>232,238</u>
Subtotal, Formula Funding-Educational & General Support	\$ 3,996,418	\$ 2,844,995	\$ 2,844,995	\$ 2,426,928	\$ 2,426,928	\$ 2,426,928	\$ 2,426,928

TEXAS STATE TECHNICAL COLLEGE - WACO

(Continued)

	<u>Expended</u> <u>2021</u>		<u>Estimated</u> <u>2022</u>		<u>Budgeted</u> <u>2023</u>		<u>Requested</u> <u>2024</u>		<u>2025</u>		<u>Recommended</u> <u>2024</u>		<u>2025</u>		
3: TUITION REVENUE BOND DEBT SERVICE															
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.															
Legal Authority:															
State: Education Code, Ch. 55															
B. Goal: PROVIDE INFRASTRUCTURE SUPPORT															
B.1.2. Strategy: CCAP REVENUE BONDS															
Capital Construction Assistance Projects Revenue Bonds.															
1	General Revenue Fund	\$	511,472	\$	505,547	\$	5,479,241	\$	4,550,877	\$	4,551,600	\$	4,550,877	\$	4,551,600
4: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT															
Description: Additional funding for small institutions.															
Legal Authority:															
State: Education Code, Ch. 135															
B. Goal: PROVIDE INFRASTRUCTURE SUPPORT															
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT															
1	General Revenue Fund	\$	658,283	\$	658,283	\$	658,283	\$	675,662	\$	675,662	\$	675,662	\$	675,662
770	Est. Other Educational & General		69,101		372,049		372,049		0		0		0		0
Subtotal, Formula Funding - Small Institution Supplement		\$	727,384	\$	1,030,332	\$	1,030,332	\$	675,662	\$	675,662	\$	675,662	\$	675,662
5: INSTITUTIONAL ENHANCEMENT															
Description: Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.															
Legal Authority:															
State: Education Code, Ch. 135															
C. Goal: PROVIDE NON-FORMULA SUPPORT															
C.1. Objective: INSTITUTIONAL															
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT															
1	General Revenue Fund	\$	689,724	\$	689,724	\$	689,724	\$	689,724	\$	689,724	\$	689,724	\$	689,724
770	Est. Other Educational & General		(274,205)		(325,762)		(325,762)		0		0		0		0

TEXAS STATE TECHNICAL COLLEGE - WACO
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
C.2. Objective: EXCEPTIONAL ITEM REQUEST							
C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 11,946,332	\$ 3,530,854	\$ 0	\$ 0
Subtotal, Institutional Enhancement	\$ 415,519	\$ 363,962	\$ 363,962	\$ 12,636,056	\$ 4,220,578	\$ 689,724	\$ 689,724
 6: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS							
1 General Revenue Fund	\$ 271,773	\$ 277,912	\$ 277,912	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	295,513	331,730	354,951	654,531	682,683	278,961	278,961
Subtotal, Staff Group Insurance	\$ 567,286	\$ 609,642	\$ 632,863	\$ 654,531	\$ 682,683	\$ 278,961	\$ 278,961
 7: DUAL CREDIT							
Description: Funding for dual credit courses.							
Legal Authority:							
State: Education Code, Ch. 135							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: DUAL CREDIT							
Dual Credit Enrollment.							
1 General Revenue Fund	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
770 Est. Other Educational & General	(68,989)	(42,315)	(42,315)	0	0	0	0
Subtotal, Dual Credit	\$ 181,011	\$ 207,685	\$ 207,685	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

TEXAS STATE TECHNICAL COLLEGE - WACO

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
8: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 306,678	\$ 426,164	\$ 439,280	\$ 452,445	\$ 466,018	\$ 452,459	\$ 466,032
9: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 99,426	\$ 99,426	\$ 99,426	\$ 99,426	\$ 99,426	\$ 99,426	\$ 99,426
770 Est. Other Educational & General	(1,555)	54,574	54,574	0	0	0	0
Subtotal, Worker's Compensation Insurance	\$ 97,871	\$ 154,000	\$ 154,000	\$ 99,426	\$ 99,426	\$ 99,426	\$ 99,426
Grand Total, TEXAS STATE TECHNICAL COLLEGE - WACO	\$ 35,781,685	\$ 38,008,074	\$ 43,680,131	\$ 58,093,733	\$ 49,788,892	\$ 45,771,845	\$ 45,854,330

TEXAS STATE TECHNICAL COLLEGE - FT. BEND

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 7,225,468	\$ 8,263,566	\$ 11,540,893	\$ 20,576,355	\$ 13,626,154	\$ 10,277,459	\$ 10,275,072

TEXAS STATE TECHNICAL COLLEGE - FT. BEND
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 61,625	\$ (243,147)	\$ 344,297	\$ 390,190	\$ 402,576	\$ 354,615	\$ 365,264
Total, Method of Financing	\$ 7,287,093	\$ 8,020,419	\$ 11,885,190	\$ 20,966,545	\$ 14,028,730	\$ 10,632,074	\$ 10,640,336
Appropriations by Program:							
<u>1: STARTUP FUNDING</u>							
Description: Funding intended for faculty salaries, departmental operating expense, instructional administration, student services and institutional support, and expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 135							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 12,777	\$ 12,777	\$ 12,777	\$ 12,777
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL							
C.1.1. Strategy: STARTUP FUNDING							
1 General Revenue Fund	\$ 4,507,140	\$ 5,319,779	\$ 4,537,979	\$ 3,280,708	\$ 3,280,708	\$ 3,280,708	\$ 3,280,708
770 Est. Other Educational & General	89,885	(465,314)	122,480	0	0	0	0
Subtotal, Startup Funding	\$ 4,597,025	\$ 4,854,465	\$ 4,660,459	\$ 3,293,485	\$ 3,293,485	\$ 3,293,485	\$ 3,293,485
<u>2: TUITION REVENUE BOND DEBT SERVICE</u>							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	\$ 970,144	\$ 972,469	\$ 5,032,256	\$ 4,526,680	\$ 4,525,194	\$ 4,526,680	\$ 4,525,194

TEXAS STATE TECHNICAL COLLEGE - FT. BEND

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
3: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding for small institutions.							
Legal Authority:							
State: Education Code, Ch. 135							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 658,283	\$ 658,283	\$ 658,283	\$ 1,316,566	\$ 1,316,566	\$ 1,316,566	\$ 1,316,566
770 Est. Other Educational & General	<u>133,192</u>	<u>433,450</u>	<u>433,450</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Formula Funding - Small Institution Supplement	\$ 791,475	\$ 1,091,733	\$ 1,091,733	\$ 1,316,566	\$ 1,316,566	\$ 1,316,566	\$ 1,316,566
4: FORMULA FUNDING - EDUCATIONAL & GENERAL SUPPORT							
Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch 135							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 299,717	\$ 522,515	\$ 521,855	\$ 392,937	\$ 392,036	\$ 392,937	\$ 392,036
770 Est. Other Educational & General	<u>(165,298)</u>	<u>(290,996)</u>	<u>(290,336)</u>	<u>27,223</u>	<u>28,124</u>	<u>27,223</u>	<u>28,124</u>
Subtotal, Formula Funding - Educational & General Support	\$ 134,419	\$ 231,519	\$ 231,519	\$ 420,160	\$ 420,160	\$ 420,160	\$ 420,160
5: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code. Ch. 135							

TEXAS STATE TECHNICAL COLLEGE - FT. BEND
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.2. Objective: INSTITUTIONAL							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 747,791	\$ 747,791	\$ 747,791	\$ 747,791	\$ 747,791	\$ 747,791	\$ 747,791
770 Est. Other Educational & General	(71,385)	(10,263)	(10,263)	0	0	0	0
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 10,298,896	\$ 3,351,082	\$ 0	\$ 0
 Subtotal, Institutional Enhancement	\$ 676,406	\$ 737,528	\$ 737,528	\$ 11,046,687	\$ 4,098,873	\$ 747,791	\$ 747,791

6: STAFF GROUP INSURANCE

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

Legal Authority:

State: Education Code, Ch. 135

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS

1 General Revenue Fund	\$ 42,393	\$ 42,729	\$ 42,729	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	24,928	33,830	36,198	63,619	65,365	28,044	28,044
 Subtotal, Staff Group Insurance	\$ 67,321	\$ 76,559	\$ 78,927	\$ 63,619	\$ 65,365	\$ 28,044	\$ 28,044

7: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General	\$ 50,303	\$ 56,146	\$ 52,768	\$ 54,341	\$ 55,972	\$ 54,341	\$ 55,981
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TEXAS STATE TECHNICAL COLLEGE - FT. BEND

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
8: FORMULA FUNDING-INSTRUCTION AND OPERATIONS							
Description: Funding intended for faculty salaries, departmental operating expense, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 135							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION							
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 245,007	\$ 253,115	\$ 245,007	\$ 253,115
Grand Total, TEXAS STATE TECHNICAL COLLEGE - FT. BEND	<u>\$ 7,287,093</u>	<u>\$ 8,020,419</u>	<u>\$ 11,885,190</u>	<u>\$ 20,966,545</u>	<u>\$ 14,028,730</u>	<u>\$ 10,632,074</u>	<u>\$ 10,640,336</u>

TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 3,877,899	\$ 4,616,255	\$ 5,870,092	\$ 16,866,130	\$ 8,704,958	\$ 5,529,083	\$ 5,527,588
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 19,168	\$ 225,888	\$ 176,535	\$ 211,739	\$ 218,873	\$ 181,830	\$ 187,285
Total, Method of Financing	<u>\$ 3,897,067</u>	<u>\$ 4,842,143</u>	<u>\$ 6,046,627</u>	<u>\$ 17,077,869</u>	<u>\$ 8,923,831</u>	<u>\$ 5,710,913</u>	<u>\$ 5,714,873</u>

Appropriations by Program:

1: STARTUP FUNDING

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

Legal Authority:

State: Education Code, Ch. 135

TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL							
C.1.1. Strategy: STARTUP FUNDING							
1 General Revenue Fund	\$ 2,230,144	\$ 2,911,147	\$ 2,853,243	\$ 2,093,416	\$ 2,093,417	\$ 2,093,417	\$ 2,093,417
770 Est. Other Educational & General	114,311	133,267	75,432	0	0	0	0
Subtotal, Startup Funding	\$ 2,344,455	\$ 3,044,414	\$ 2,928,675	\$ 2,093,416	\$ 2,093,417	\$ 2,093,417	\$ 2,093,417
 <u>2: TUITION REVENUE BOND DEBT SERVICE</u>							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
 B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	\$ 719,425	\$ 717,625	\$ 2,029,744	\$ 1,871,158	\$ 1,870,125	\$ 1,871,158	\$ 1,870,125
 <u>3: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT</u>							
Description: Additional funding for small institutions.							
Legal Authority:							
State: Education Code, Ch. 135							
 B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 658,283	\$ 658,283	\$ 658,283	\$ 1,316,566	\$ 1,316,566	\$ 1,316,566	\$ 1,316,566
770 Est. Other Educational & General	(25,665)	198,563	198,563	0	0	0	0
Subtotal, Formula Funding - Small Institution Supplement	\$ 632,618	\$ 856,846	\$ 856,846	\$ 1,316,566	\$ 1,316,566	\$ 1,316,566	\$ 1,316,566

TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
4: FORMULA FUNDING - EDUCATIONAL & GENERAL SUPPORT							
Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 135							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1	\$ 84,636	\$ 139,409	\$ 139,031	\$ 86,325	\$ 85,863	\$ 86,325	\$ 85,863
770	(64,456)	(77,121)	(76,743)	138,126	142,752	138,126	142,752
Subtotal, Formula Funding - Educational & General Support							
	\$ 20,180	\$ 62,288	\$ 62,288	\$ 224,451	\$ 228,615	\$ 224,451	\$ 228,615
5: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 135							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: INSTITUTIONAL							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1	\$ 161,616	\$ 161,617	\$ 161,617	\$ 161,617	\$ 161,617	\$ 161,617	\$ 161,617
770	(43,455)	(61,517)	(61,517)	0	0	0	0
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1	\$ 0	\$ 0	\$ 0	\$ 11,337,048	\$ 3,177,370	\$ 0	\$ 0
Subtotal, Institutional Enhancement							
	\$ 118,161	\$ 100,100	\$ 100,100	\$ 11,498,665	\$ 3,338,987	\$ 161,617	\$ 161,617
6: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							

TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS
(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.							
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS							
1 General Revenue Fund	\$ 23,795	\$ 28,174	\$ 28,174	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	<u>14,085</u>	<u>13,067</u>	<u>13,982</u>	<u>45,993</u>	<u>47,673</u>	<u>16,082</u>	<u>16,082</u>
Subtotal, Staff Group Insurance	\$ 37,880	\$ 41,241	\$ 42,156	\$ 45,993	\$ 47,673	\$ 16,082	\$ 16,082

7: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General

	\$ 24,348	\$ 19,629	\$ 26,818	\$ 27,620	\$ 28,448	\$ 27,622	\$ 28,451
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Grand Total, TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS

	<u>\$ 3,897,067</u>	<u>\$ 4,842,143</u>	<u>\$ 6,046,627</u>	<u>\$ 17,077,869</u>	<u>\$ 8,923,831</u>	<u>\$ 5,710,913</u>	<u>\$ 5,714,873</u>
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TEXAS A&M AGRILIFE RESEARCH

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
Method of Financing:							
General Revenue Fund	\$ 52,066,104	\$ 63,595,744	\$ 63,595,742	\$ 72,764,364	\$ 72,764,363	\$ 68,122,288	\$ 72,889,339
GR Dedicated - Clean Air Account No. 151	\$ 432,927	\$ 455,712	\$ 455,712	\$ 455,712	\$ 455,712	\$ 455,712	\$ 455,712
Federal Funds	\$ 9,692,061	\$ 9,692,061	\$ 9,692,061	\$ 9,730,805	\$ 9,730,805	\$ 9,730,805	\$ 9,730,805

TEXAS A&M AGRILIFE RESEARCH

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Other Funds							
Feed Control Fund - Local No. 058, estimated	\$ 5,161,545	\$ 4,890,000	\$ 4,890,000	\$ 4,890,000	\$ 4,890,000	\$ 4,890,000	\$ 4,890,000
Sales Funds - Agricultural Experiment Station, estimated	1,201,021	789,831	789,831	789,831	789,831	789,831	789,831
Fertilizer Control Fund, estimated	1,278,801	1,225,000	1,225,000	1,225,000	1,225,000	1,225,000	1,225,000
Indirect Cost Recovery, Locally Held, estimated	<u>288,750</u>	<u>288,750</u>	<u>288,750</u>	<u>288,750</u>	<u>288,750</u>	<u>288,750</u>	<u>288,750</u>
Subtotal, Other Funds	<u>\$ 7,930,117</u>	<u>\$ 7,193,581</u>	<u>\$ 7,193,581</u>	<u>\$ 7,193,581</u>	<u>\$ 7,193,581</u>	<u>\$ 7,193,581</u>	<u>\$ 7,193,581</u>
Total, Method of Financing	<u>\$ 70,121,209</u>	<u>\$ 80,937,098</u>	<u>\$ 80,937,096</u>	<u>\$ 90,144,462</u>	<u>\$ 90,144,461</u>	<u>\$ 85,502,386</u>	<u>\$ 90,269,437</u>
Appropriations by Program:							
1: AGRICULTURAL AND LIFE SCIENCES RESEARCH							
Description: Conduct basic and applied research in food, fiber, and ecological systems; detect, monitor, and mitigate insect vector-borne diseases and invasive species; enhance agricultural information systems and expand their use; and integrate basic and applied research.							
Legal Authority:							
State: Education Code, Ch. 88							
Federal: Hatch Act of 1887; McIntire-Stennis Act of 1962							
A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH							
Agricultural and Life Sciences Research.							
A.1.1. Strategy: AGRICULTURAL/LIFE SCIENCES RESEARCH							
Conduct Agricultural and Life Sciences Research.							
1 General Revenue Fund	\$ 37,311,008	\$ 40,341,899	\$ 40,432,924	\$ 55,331,013	\$ 55,227,063	\$ 40,331,013	\$ 40,227,063
151 Clean Air Account	432,927	455,712	455,712	455,712	455,712	455,712	455,712
555 Federal Funds	9,091,841	9,076,554	9,008,869	9,046,599	9,045,565	9,046,599	9,045,565
760 Sales FDS-Agric Exp Stat, estimated	1,199,374	789,072	789,831	789,831	789,831	789,831	789,831
8089 Indirect Cost Recov, Loc Held, est	<u>288,750</u>	<u>288,750</u>	<u>288,750</u>	<u>288,750</u>	<u>288,750</u>	<u>288,750</u>	<u>288,750</u>
Subtotal, Agricultural and Life Sciences Research	<u>\$ 48,323,900</u>	<u>\$ 50,951,987</u>	<u>\$ 50,976,086</u>	<u>\$ 65,911,905</u>	<u>\$ 65,806,921</u>	<u>\$ 50,911,905</u>	<u>\$ 50,806,921</u>

TEXAS A&M AGRILIFE RESEARCH
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
2: ADVANCING HEALTH THROUGH AGRICULTURE							
Description: Conduct research activities advancing the scientific evidence-base connecting food and nutrition for health promotion and chronic disease prevention. This also includes support to establish and operate the Institute for Advancing Health Through Agriculture and an Evidence Center.							
Legal Authority:							
State: Education Code, Ch. 88							
A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH							
Agricultural and Life Sciences Research.							
A.1.2. Strategy: ADVANCING HEALTH THROUGH AG							
Advancing Health through Agriculture.							
1	\$ 0	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000
1 General Revenue Fund							

3: INDIRECT ADMINISTRATION

Description: Indirect Administration encompasses the oversight of the agency, fiscal services, and human resources.

Legal Authority:

State: Education Code, Ch. 88

C. Goal: INDIRECT ADMINISTRATION

C.1.1. Strategy: INDIRECT ADMINISTRATION

1	\$ 5,306,764	\$ 5,001,956	\$ 4,909,773	\$ 5,007,968	\$ 5,108,127	\$ 5,007,968	\$ 5,108,127
58	197,323	197,440	208,056	212,216	216,461	212,216	216,461
555	0	12,733	50,692	51,706	52,740	51,706	52,740
762	93,861	100,200	103,926	106,005	108,126	106,005	108,126
<hr/>							
Subtotal, Indirect Administration	\$ 5,597,948	\$ 5,312,329	\$ 5,272,447	\$ 5,377,895	\$ 5,485,454	\$ 5,377,895	\$ 5,485,454

4: HONEY BEE RESEARCH/TEXAS APIARY INSPECTION SERVICE

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

Legal Authority:

State: Education Code, Ch. 88; Agriculture Code, Ch. 131

TEXAS A&M AGRILIFE RESEARCH

(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>2025</u>		<u>Recommended</u> 2024		<u>2025</u>
B. Goal: REGULATORY SERVICES													
Provide Regulatory Services.													
B.1.1. Strategy: HONEY BEE REGULATION													
Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation.													
1	\$ 251,483	\$	\$ 243,654	\$	\$ 244,813	\$	\$ 248,529	\$	\$ 252,319	\$	\$ 248,529	\$	\$ 252,319
5: INFRASTRUCTURE SUPPORT OUTSIDE BRAZOS COUNTY													
Description: Support infrastructure costs for locations outside Brazos County, including utilities, building maintenance and repairs, janitorial services and grounds maintenance.													
Legal Authority:													
State: Education Code, Ch. 88													
C. Goal: INDIRECT ADMINISTRATION													
C.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO													
Infrastructure Support - Outside Brazos County.													
1	\$ 2,960,854	\$	\$ 3,176,855	\$	\$ 3,176,853	\$	\$ 3,176,854	\$	\$ 3,176,854	\$	\$ 3,176,854	\$	\$ 3,176,854
6: INFRASTRUCTURE SUPPORT INSIDE BRAZOS COUNTY													
Description: Support infrastructure costs for locations inside Brazos County, including utilities, building maintenance and repairs, janitorial services and grounds maintenance.													
Legal Authority:													
State: Education Code, Ch. 88													
C. Goal: INDIRECT ADMINISTRATION													
C.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO													
Infrastructure Support - In Brazos County.													
1	\$ 6,235,995	\$	\$ 5,831,380	\$	\$ 5,831,379	\$	\$ 0	\$	\$ 0	\$	\$ 5,817,874	\$	\$ 5,817,874
7: REGULATORY TESTING OF FEED & FERTILIZER - OFFICE OF STATE CHEMIST													
Description: Feed and fertilizer regulatory compliance program, monitoring of animal-human health and environmental hazards, and preparedness planning.													
Legal Authority:													
State: Education Code, Ch. 88; Agriculture Code, Chs. 63 and 141													

TEXAS A&M AGRILIFE RESEARCH
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
B. Goal: REGULATORY SERVICES							
Provide Regulatory Services.							
B.2.1. Strategy: FEED AND FERTILIZER PROGRAM							
Monitor and Evaluate Products Distributed in the State.							
58 Feed Control Fd - Local, estimated	\$ 4,596,902	\$ 4,313,148	\$ 4,281,944	\$ 4,277,784	\$ 4,273,539	\$ 4,277,784	\$ 4,273,539
762 Fertilizer Control Fund, estimated	<u>1,099,501</u>	<u>1,046,822</u>	<u>1,041,074</u>	<u>1,038,995</u>	<u>1,036,874</u>	<u>1,038,995</u>	<u>1,036,874</u>
Subtotal, Regulatory Testing of Feed & Fertilizer - Office of State Chemist	\$ 5,696,403	\$ 5,359,970	\$ 5,323,018	\$ 5,316,779	\$ 5,310,413	\$ 5,316,779	\$ 5,310,413

8: GROUP INSURANCE

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

Legal Authority:

State: General Appropriations Act, Art. III; Education Code, Ch. 88;
Insurance Code Ch. 1601; General Appropriations Act, Art. IX, Sec. 6.08.

D. Goal: STAFF BENEFITS

Staff Benefits Contributions.

D.1.1. Strategy: STAFF GROUP INSURANCE

Staff Group Insurance Contributions.

58 Feed Control Fd - Local, estimated	\$ 367,320	\$ 379,412	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
555 Federal Funds	600,220	602,774	632,500	632,500	632,500	632,500	632,500
760 Sales FDS-Agric Exp Stat, estimated	1,647	759	0	0	0	0	0
762 Fertilizer Control Fund, estimated	<u>85,439</u>	<u>77,978</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
Subtotal, Group Insurance	\$ 1,054,626	\$ 1,060,923	\$ 1,112,500	\$ 1,112,500	\$ 1,112,500	\$ 1,112,500	\$ 1,112,500

TEXAS A&M AGRILIFE RESEARCH

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
9: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
E. Goal: SALARY ADJUSTMENTS							
E.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,540,050	\$ 9,307,102
Grand Total, TEXAS A&M AGRILIFE RESEARCH	<u>\$ 70,121,209</u>	<u>\$ 80,937,098</u>	<u>\$ 80,937,096</u>	<u>\$ 90,144,462</u>	<u>\$ 90,144,461</u>	<u>\$ 85,502,386</u>	<u>\$ 90,269,437</u>

TEXAS A&M AGRILIFE EXTENSION SERVICE

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
Method of Financing:							
General Revenue Fund	\$ 45,317,478	\$ 48,778,807	\$ 48,763,807	\$ 67,106,016	\$ 68,032,588	\$ 52,228,856	\$ 56,174,641
Federal Funds	\$ 13,911,660	\$ 14,002,423	\$ 14,002,423	\$ 14,002,423	\$ 14,002,423	\$ 14,002,423	\$ 14,002,423
<u>Other Funds</u>							
County Funds - Extension Programs Fund, estimated	\$ 10,655,866	\$ 10,655,866	\$ 10,655,866	\$ 10,655,866	\$ 10,655,866	\$ 10,655,866	\$ 10,655,866
Interagency Contracts	2,367,608	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
License Plate Trust Fund Account No. 0802, estimated	43,328	51,801	32,000	32,000	32,000	32,000	32,000
Subtotal, Other Funds	<u>\$ 13,066,802</u>	<u>\$ 12,507,667</u>	<u>\$ 12,487,866</u>	<u>\$ 12,487,866</u>	<u>\$ 12,487,866</u>	<u>\$ 12,487,866</u>	<u>\$ 12,487,866</u>
Total, Method of Financing	<u>\$ 72,295,940</u>	<u>\$ 75,288,897</u>	<u>\$ 75,254,096</u>	<u>\$ 93,596,305</u>	<u>\$ 94,522,877</u>	<u>\$ 78,719,145</u>	<u>\$ 82,664,930</u>

TEXAS A&M AGRILIFE EXTENSION SERVICE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Appropriations by Program:							
1: AGRICULTURE AND NATURAL RESOURCES							
Description: Provide information to producers, business owners, and consumers about agriculture and production of food, feed, and fiber. Educate landowners, managers, and the public on the health of ecosystems and the impact of natural resource management decisions on environment.							
Legal Authority:							
State: Education Code Sec. 61.003; Education Code, Ch. 88; Agriculture Code, Ch. 43							
Federal: Smith-Lever Act of 1914							
B. Goal: AGRICULTURE AND NATURAL RESOURCES							
Agriculture, Natural Resources, Economic and Environmental Education.							
B.1.1. Strategy: AGRICULTURE AND NATURAL RESOURCES							
Provide Education in Agriculture, Natural Resources & Economic Develop.							
1 General Revenue Fund	\$ 21,636,814	\$ 22,933,596	\$ 22,916,986	\$ 31,195,943	\$ 31,195,943	\$ 22,913,633	\$ 22,913,633
555 Federal Funds	7,082,419	6,756,805	6,706,251	6,706,251	6,706,251	6,706,251	6,706,251
761 County FDS-Extension Prog, est	6,050,109	5,892,669	5,891,589	5,891,589	5,891,589	5,891,589	5,891,589
777 Interagency Contracts	545,174	0	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	12,094	24,238	18,000	18,000	18,000	18,000	18,000
Subtotal, Agriculture and Natural Resources	\$ 35,326,610	\$ 35,607,308	\$ 35,532,826	\$ 43,811,783	\$ 43,811,783	\$ 35,529,473	\$ 35,529,473

2: FAMILY AND COMMUNITY HEALTH

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

Legal Authority:

State: Education Code Sec. 61.003; Education Code, Ch. 88; Agriculture Code, Ch. 43

Federal: Smith-Lever Act of 1914

TEXAS A&M AGRILIFE EXTENSION SERVICE

(Continued)

	<u>Expended</u> <u>2021</u>	<u>Estimated</u> <u>2022</u>	<u>Budgeted</u> <u>2023</u>	<u>Requested</u> <u>2024</u>	<u>Requested</u> <u>2025</u>	<u>Recommended</u> <u>2024</u>	<u>Recommended</u> <u>2025</u>
A. Goal: FAMILY & COMMUNITY HEALTH EDUCATION							
Educate Texans for Improving Their Health, Safety, and Well-Being.							
A.1.1. Strategy: FAMILY COMMUNITY HEALTH EDUCATION							
Conduct Nutrition, Health, and Wellness Educational Programs.							
1 General Revenue Fund	\$ 9,319,589	\$ 10,759,510	\$ 10,752,991	\$ 15,100,661	\$ 15,100,662	\$ 10,755,001	\$ 10,755,002
555 Federal Funds	3,098,170	3,274,587	3,251,418	3,251,418	3,251,418	3,251,418	3,251,418
761 County FDS-Extension Prog, est	2,646,591	2,855,796	2,856,443	2,856,443	2,856,443	2,856,443	2,856,443
777 Interagency Contracts	<u>1,822,434</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
Subtotal, Family and Community Health	\$ 16,886,784	\$ 18,689,893	\$ 18,660,852	\$ 23,008,522	\$ 23,008,523	\$ 18,662,862	\$ 18,662,863

3: YOUTH AND LEADERSHIP DEVELOPMENT

Description: Program that provides learning opportunities that engage youth and adults to develop leadership skills in areas such as agriculture, life sciences, health, wellness, and family and consumer management.

Legal Authority:

State: Education Code Sec. 61.003; Education Code, Ch. 88; Agriculture Code, Ch. 43

Federal: Smith-Lever Act of 1914

C. Goal: LEADERSHIP DEVELOPMENT

Foster Development of Responsible, Productive & Motivated Youth/Adults.

C.1.1. Strategy: LEADERSHIP DEVELOPMENT

Teach Leadership, Life, and Career Skills to Both Youth and Adults.

1 General Revenue Fund	\$ 7,166,691	\$ 7,409,585	\$ 7,417,714	\$ 12,919,431	\$ 13,846,002	\$ 7,419,057	\$ 7,419,057
555 Federal Funds	2,293,452	2,187,114	2,171,641	2,171,641	2,171,641	2,171,641	2,171,641
761 County FDS-Extension Prog, est	1,959,166	1,907,401	1,907,834	1,907,834	1,907,834	1,907,834	1,907,834
802 Lic Plate Trust Fund No. 0802, est	<u>31,234</u>	<u>27,563</u>	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
Subtotal, Youth and Leadership Development	\$ 11,450,543	\$ 11,531,663	\$ 11,511,189	\$ 17,012,906	\$ 17,939,477	\$ 11,512,532	\$ 11,512,532

TEXAS A&M AGRILIFE EXTENSION SERVICE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
4: WILDLIFE MANAGEMENT							
Description: Program to reduce and prevent wildlife damage to agriculture crops and livestock by animals such as feral hogs, coyotes, and beavers. Also aims to prevent damage to transportation infrastructure caused by wildlife and prevent zoonotic disease outbreaks in urban and rural areas.							
Legal Authority:							
State: Education Code, Ch. 88.							
Federal: Animal Damage Control Act of March 2, 1931 (United States Code, Title 7, Agriculture).							
D. Goal: WILDLIFE MANAGEMENT							
Protect Resources and Property from Wildlife-related Damages.							
D.1.1. Strategy: WILDLIFE MANAGEMENT							
Provide Direct Control and Technical Assistance.							
1 General Revenue Fund	\$ 3,020,211	\$ 3,463,984	\$ 3,463,984	\$ 4,018,170	\$ 4,018,170	\$ 3,213,984	\$ 3,213,984
5: INDIRECT ADMINISTRATION							
Description: Support of central administration, including fiscal, human resources, and compliance reporting activities. Also includes infrastructure for buildings and facilities maintenance located both inside and outside Brazos County.							
Legal Authority:							
State: Education Code Sec. 61.003; Education Code, Ch. 88							
E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	\$ 2,788,943	\$ 2,936,996	\$ 2,936,996	\$ 3,229,741	\$ 3,229,741	\$ 2,936,996	\$ 2,936,996
E.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO							
Infrastructure Support - In Brazos County.							
1 General Revenue Fund	\$ 705,468	\$ 633,066	\$ 633,066	\$ 0	\$ 0	\$ 590,225	\$ 590,225
E.1.3. Strategy: INFRASTRUCTURE SUPP OUTSIDE BRAZOS CO							
Infrastructure Support - Outside Brazos County.							
1 General Revenue Fund	\$ 679,762	\$ 642,070	\$ 642,070	\$ 642,070	\$ 642,070	\$ 642,070	\$ 642,070
Subtotal, Indirect Administration	\$ 4,174,173	\$ 4,212,132	\$ 4,212,132	\$ 3,871,811	\$ 3,871,811	\$ 4,169,291	\$ 4,169,291

TEXAS A&M AGRILIFE EXTENSION SERVICE

(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>Requested 2025</u>	<u>Recommended 2024</u>	<u>Recommended 2025</u>
6: STAFF BENEFITS							
Description: Staff group insurance federal Smith Lever.							
Legal Authority:							
State: N/A							
Federal: Federal Smith Lever Act							
F. Goal: STAFF BENEFITS							
Staff Benefits Contributions.							
F.1.1. Strategy: STAFF GROUP INSURANCE							
Staff Group Insurance Contributions.							
555 Federal Funds	\$ 1,437,619	\$ 1,783,917	\$ 1,873,113	\$ 1,873,113	\$ 1,873,113	\$ 1,873,113	\$ 1,873,113
7: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
G. Goal: SALARY ADJUSTMENTS							
G.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,757,890	\$ 7,703,674
Grand Total, TEXAS A&M AGRILIFE EXTENSION SERVICE	\$ 72,295,940	\$ 75,288,897	\$ 75,254,096	\$ 93,596,305	\$ 94,522,877	\$ 78,719,145	\$ 82,664,930

TEXAS A&M ENGINEERING EXPERIMENT STATION

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>Requested 2025</u>	<u>Recommended 2024</u>	<u>Recommended 2025</u>
Method of Financing:							
General Revenue Fund	\$ 22,211,030	\$ 30,282,562	\$ 27,786,247	\$ 39,940,155	\$ 39,940,679	\$ 34,629,853	\$ 33,632,116
GR Dedicated - Texas Emissions Reduction Plan Account No. 5071	\$ 421,383	\$ 421,384	\$ 421,383	\$ 421,384	\$ 421,383	\$ 421,384	\$ 421,383
Federal Funds	\$ 111,224,674	\$ 110,402,451	\$ 111,332,469	\$ 111,332,469	\$ 111,332,469	\$ 111,332,469	\$ 111,332,469

TEXAS A&M ENGINEERING EXPERIMENT STATION

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Other Funds							
Interagency Contracts	\$ 2,489,552	\$ 2,216,182	\$ 2,216,183	\$ 2,216,182	\$ 2,216,183	\$ 2,216,182	\$ 2,216,183
Other Funds	44,611,171	37,797,355	37,797,355	38,812,421	38,812,421	38,812,421	38,812,421
Indirect Cost Recovery, Locally Held, estimated	<u>3,008,182</u>	<u>4,886,086</u>	<u>5,073,876</u>	<u>5,073,876</u>	<u>5,073,876</u>	<u>5,073,876</u>	<u>5,073,876</u>
Subtotal, Other Funds	<u>\$ 50,108,905</u>	<u>\$ 44,899,623</u>	<u>\$ 45,087,414</u>	<u>\$ 46,102,479</u>	<u>\$ 46,102,480</u>	<u>\$ 46,102,479</u>	<u>\$ 46,102,480</u>
Total, Method of Financing	<u>\$ 183,965,992</u>	<u>\$ 186,006,020</u>	<u>\$ 184,627,513</u>	<u>\$ 197,796,487</u>	<u>\$ 197,797,011</u>	<u>\$ 192,486,185</u>	<u>\$ 191,488,448</u>

Appropriations by Program:

1: DEVELOP/SUPPORT RESEARCH PROGRAMS, CENTERS, INSTITUTES & INITIATIVES

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

Legal Authority:

State: Education Code Sec. 61.003, Sec. 88.501

A. Goal: ENGINEERING RESEARCH

Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.

A.1.1. Strategy: RESEARCH PROGRAMS

1 General Revenue Fund	\$ 7,064,483	\$ 7,648,739	\$ 7,585,473	\$ 3,195,239	\$ 3,195,239	\$ 3,195,239	\$ 3,195,239
555 Federal Funds	106,721,355	105,850,376	106,737,704	106,699,746	106,699,746	106,699,746	106,699,746
777 Interagency Contracts	2,366,503	2,090,672	2,089,418	2,088,149	2,088,150	2,088,149	2,088,150
997 Other Funds, estimated	34,197,033	29,627,839	29,728,585	33,983,696	33,983,696	33,983,696	33,983,696
8089 Indirect Cost Recov, Loc Held, est	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,420,328</u>	<u>4,420,328</u>	<u>4,420,328</u>	<u>4,420,328</u>

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

\$ 150,349,374	\$ 145,217,626	\$ 146,141,180	\$ 150,387,158	\$ 150,387,159	\$ 150,387,158	\$ 150,387,159
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2: WORKFORCE DEVELOPMENT

Description: Represents programs, mostly federally funded, to promote and support students interested in science, technology, engineering, & math (STEM). Fosters partnerships between K-12 and colleges to modify engineering curriculum.

Legal Authority:

State: Education Code Sec. 61.003, Sec. 88.501

TEXAS A&M ENGINEERING EXPERIMENT STATION

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
A. Goal: ENGINEERING RESEARCH							
Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.							
A.3.1. Strategy: WORKFORCE DEVELOPMENT							
1 General Revenue Fund	\$ 636,003	\$ 359,966	\$ 383,739	\$ 371,265	\$ 371,265	\$ 371,265	\$ 371,265
555 Federal Funds	791,479	765,998	770,827	770,546	770,546	770,546	770,546
997 Other Funds, estimated	2,406,108	2,329,875	2,344,656	2,406,906	2,406,906	2,406,906	2,406,906
8089 Indirect Cost Recov, Loc Held, est	<u>0</u>	<u>0</u>	<u>0</u>	<u>85,410</u>	<u>85,410</u>	<u>85,410</u>	<u>85,410</u>
Subtotal, Workforce Development	\$ 3,833,590	\$ 3,455,839	\$ 3,499,222	\$ 3,634,127	\$ 3,634,127	\$ 3,634,127	\$ 3,634,127

3: TECHNOLOGY TRANSFER

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

Legal Authority:

State: Education Code Sec. 61.003, Sec. 88.501

A. Goal: ENGINEERING RESEARCH

Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.

A.2.1. Strategy: TECHNOLOGY TRANSFER

1 General Revenue Fund	\$ 607,924	\$ 589,411	\$ 593,204	\$ 570,633	\$ 570,633	\$ 570,633	\$ 570,633
997 Other Funds, estimated	1,283,800	1,243,124	1,251,011	1,275,862	1,275,862	1,275,862	1,275,862
8089 Indirect Cost Recov, Loc Held, est	<u>0</u>	<u>0</u>	<u>0</u>	<u>34,207</u>	<u>34,207</u>	<u>34,207</u>	<u>34,207</u>
Subtotal, Technology Transfer	\$ 1,891,724	\$ 1,832,535	\$ 1,844,215	\$ 1,880,702	\$ 1,880,702	\$ 1,880,702	\$ 1,880,702

4: CENTER FOR INFRASTRUCTURE RENEWAL

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

Legal Authority:

State: Education Code Sec. 61.003, Sec. 88.501; General Appropriations Act; TEES Rider 5; Tex. Constitution, Art. 7, Sec.18.

TEXAS A&M ENGINEERING EXPERIMENT STATION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: INDIRECT ADMINISTRATION							
B.1.3. Strategy: CENTER FOR INFRASTRUCTURE RENEWAL							
1 General Revenue Fund	\$ 4,802,406	\$ 4,798,483	\$ 4,802,169	\$ 4,799,345	\$ 4,799,869	\$ 4,799,345	\$ 4,799,869

5: ENERGY SYSTEMS LABORATORY

Description: Funding from the Texas Emissions Reduction Program to calculate emissions reduction benefits for the Texas Commission on Environmental Quality and the Environmental Protection Agency from energy efficiency and renewable energy initiatives and to provide technical assistance.

Legal Authority:

State: Education Code Sec. 61.003, Sec. 88.501

A. Goal: ENGINEERING RESEARCH

Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.

A.1.1. Strategy: RESEARCH PROGRAMS

5071 Texas Emissions Reduction Plan	\$ 421,383	\$ 421,384	\$ 421,383	\$ 421,384	\$ 421,383	\$ 421,384	\$ 421,383
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6: OFFSHORE TECHNOLOGY RESEARCH CENTER

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

Legal Authority:

State: Education Code Sec. 61.003, Sec. 88.501; General Appropriations Act, TEES Rider 3

A. Goal: ENGINEERING RESEARCH

Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.

A.1.1. Strategy: RESEARCH PROGRAMS

1 General Revenue Fund	\$ 203,861	\$ 203,861	\$ 203,861	\$ 203,861	\$ 203,861	\$ 203,861	\$ 203,861
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TEXAS A&M ENGINEERING EXPERIMENT STATION

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
7: NUCLEAR ENGINEERING AND SECURE MANUFACTURING							
Description: Nuclear Engineering and Secure Manufacturing Statewide partnership which includes universities, community colleges, technical colleges, high schools, middle schools, the nuclear power industry, state agencies and local organizations.							
Legal Authority:							
State: Education Code Sec. 61.003, Sec. 88.501; General Appropriations Act, TEES Rider 4							
A. Goal: ENGINEERING RESEARCH							
Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.							
A.3.1. Strategy: WORKFORCE DEVELOPMENT							
1 General Revenue Fund	\$ 2,333,757	\$ 2,333,757	\$ 2,333,757	\$ 2,333,757	\$ 2,333,757	\$ 2,333,757	\$ 2,333,757
8: NASA PROGRAMS							
Description: In support of the Space Alliance Technology Outreach Program and the Texas Aerospace Scholars Program, TEES was selected for awards from NASA to lead research into commercially viable, civil-supersonic transport aircraft that meet noise and efficiency requirements for overland flight.							
Legal Authority:							
State: Education Code Sec. 61.003, Sec. 88.501; General Appropriations Act, TEES Rider 6							
A. Goal: ENGINEERING RESEARCH							
Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.							
A.3.1. Strategy: WORKFORCE DEVELOPMENT							
1 General Revenue Fund	\$ 840,617	\$ 920,617	\$ 920,617	\$ 920,617	\$ 920,617	\$ 3,420,617	\$ 3,420,617

TEXAS A&M ENGINEERING EXPERIMENT STATION
(Continued)

Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
			2024	2025	2024	2025

9: RIO GRANDE VALLEY ADVANCED MANUFACTURING INNOVATION HUB

Description: Funding provided to this program to support regional collaborations in the lower Rio Grande Valley to enhance workforce development in the advanced manufacturing field in partnership with the Brownsville Navigation District and regional industrial and educational stakeholders.

Legal Authority:

State: Education Code, Sec. 88.501(b); General Appropriations Act, TEES Rider 8

A. Goal: ENGINEERING RESEARCH

Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.

A.3.2. Strategy: RAMI HUB

Rio Grande Valley Advanced Manufacturing Innovation Hub.

1 General Revenue Fund

	\$	0	\$	5,000,000	\$	5,000,000	\$	5,000,000	\$	5,000,000	\$	5,000,000	\$	0
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10: CAPSTONE DESIGN PROJECTS

Description: In support of the Space Alliance Technology Outreach Program and the Texas Aerospace Scholars Program, TEES works collaboratively with area partners to facilitate the design and execution engineering capstone projects by participating students.

Legal Authority:

State: Education Code, Sec. 88.501(b); General Appropriation Act, TEES Rider 7

A. Goal: ENGINEERING RESEARCH

Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.

A.3.1. Strategy: WORKFORCE DEVELOPMENT

1 General Revenue Fund

	\$	0	\$	80,000	\$	80,000	\$	80,000	\$	80,000	\$	80,000	\$	80,000
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11: INFRASTRUCTURE SUPPORT

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

Legal Authority:

State: Education Code Sec. 61.003, Sec. 88.501

TEXAS A&M ENGINEERING EXPERIMENT STATION

(Continued)

	<u>Expended</u> <u>2021</u>	<u>Estimated</u> <u>2022</u>	<u>Budgeted</u> <u>2023</u>	<u>Requested</u> <u>2024</u>	<u>Requested</u> <u>2025</u>	<u>Recommended</u> <u>2024</u>	<u>Recommended</u> <u>2025</u>
B. Goal: INDIRECT ADMINISTRATION							
B.1.2. Strategy: INFRASTRUCTURE SUPPORT							
1 General Revenue Fund	\$ 932,246	\$ 1,203,857	\$ 1,209,672	\$ 0	\$ 0	\$ 6,578,517	\$ 6,578,516
997 Other Funds, estimated	5,614,713	3,474,216	3,340,224	0	0	0	0
8089 Indirect Cost Recov, Loc Held, est	<u>2,974,078</u>	<u>4,853,021</u>	<u>5,040,598</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Infrastructure Support	\$ 9,521,037	\$ 9,531,094	\$ 9,590,494	\$ 0	\$ 0	\$ 6,578,517	\$ 6,578,516
12: INDIRECT ADMINISTRATION							
Description: Provide funding for administrative support, fiscal, and computer support services.							
Legal Authority:							
State: Education Code Sec. 61.003, Sec. 88.501							
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	\$ 4,789,733	\$ 4,643,871	\$ 4,673,755	\$ 4,265,438	\$ 4,265,438	\$ 4,265,438	\$ 4,265,438
997 Other Funds, estimated	186,475	180,797	181,961	185,530	185,530	185,530	185,530
8089 Indirect Cost Recov, Loc Held, est	<u>34,104</u>	<u>33,065</u>	<u>33,278</u>	<u>533,931</u>	<u>533,931</u>	<u>533,931</u>	<u>533,931</u>
Subtotal, Indirect Administration	\$ 5,010,312	\$ 4,857,733	\$ 4,888,994	\$ 4,984,899	\$ 4,984,899	\$ 4,984,899	\$ 4,984,899
13: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General Funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601; Education Code, Sec. 88.501							
C. Goal: STAFF BENEFITS							
Staff Benefits Contributions.							
C.1.1. Strategy: STAFF GROUP INSURANCE							
Staff Group Insurance Contributions.							
555 Federal Funds	\$ 3,711,840	\$ 3,786,077	\$ 3,823,938	\$ 3,862,177	\$ 3,862,177	\$ 3,862,177	\$ 3,862,177
777 Interagency Contracts	123,049	125,510	126,765	128,033	128,033	128,033	128,033
997 Other Funds, estimated	<u>923,042</u>	<u>941,504</u>	<u>950,918</u>	<u>960,427</u>	<u>960,427</u>	<u>960,427</u>	<u>960,427</u>
Subtotal, Staff Group Insurance	\$ 4,757,931	\$ 4,853,091	\$ 4,901,621	\$ 4,950,637	\$ 4,950,637	\$ 4,950,637	\$ 4,950,637

TEXAS A&M ENGINEERING EXPERIMENT STATION
(Continued)

Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
			2024	2025	2024	2025

14: SUPPORTING ENERGY SECTOR RESILIENCY

Description: This proposal aims to position Texas to monitor the grid, assess risks and vulnerabilities, and develop robust defense against future events. This will provide additional capacity and expertise in research around electric grid modeling risk, running simulations, and conducting independent analysis.

Legal Authority:

State: Education Code Sec. 61.003, Sec. 88.501; Exceptional Item Request (2024-25)

A. Goal: ENGINEERING RESEARCH

Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.

A.3.1. Strategy: WORKFORCE DEVELOPMENT

1 General Revenue Fund	\$	0	\$	0	\$	0	\$	5,000,000	\$	5,000,000	\$	0	\$	0
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15: DOMESTIC SEMICONDUCTOR MANUFACTURING: EMPHASIS ON MICROCHIPS & MICROSENSORS

Description: This proposal aims to position Texas to facilitate and drive a reliable domestic semiconductor supply chain while supporting the domestic research and development (R&D) needed to lead future developments.

Legal Authority:

State: Education Code Sec. 61.003, Sec. 88.501; Exceptional Item Request (2024-25)

A. Goal: ENGINEERING RESEARCH

Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.

A.3.1. Strategy: WORKFORCE DEVELOPMENT

1 General Revenue Fund	\$	0	\$	0	\$	0	\$	13,200,000	\$	13,200,000	\$	0	\$	0
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TEXAS A&M ENGINEERING EXPERIMENT STATION

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
16: RESTORE 5% REDUCTION - ARMY FUTURES COMMAND							
Description: Restores the \$2.5M reduction in funding to establish and equip the "proving ground site," according to the pre-construction plan and other services invested for the project prior to notification of the 5% reduction.							
Legal Authority:							
State: Education Code Sec. 61.003, Sec. 88.501; Exceptional Item Request (2022)							
A. Goal: ENGINEERING RESEARCH							
Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.							
A.1.1. Strategy: RESEARCH PROGRAMS							
1 General Revenue Fund	\$ 0	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
17: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
4. Goal: SALARY ADJUSTMENTS							
4.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,811,181	\$ 7,812,921
Grand Total, TEXAS A&M ENGINEERING EXPERIMENT STATION	<u>\$ 183,965,992</u>	<u>\$ 186,006,020</u>	<u>\$ 184,627,513</u>	<u>\$ 197,796,487</u>	<u>\$ 197,797,011</u>	<u>\$ 192,486,185</u>	<u>\$ 191,488,448</u>

TEXAS A&M TRANSPORTATION INSTITUTE

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
Method of Financing: General Revenue Fund	\$ 7,232,618	\$ 7,169,161	\$ 7,169,160	\$ 7,167,290	\$ 7,167,290	\$ 9,682,466	\$ 12,259,148
Federal Funds	\$ 13,507,935	\$ 14,048,252	\$ 14,399,458	\$ 14,543,452	\$ 14,834,321	\$ 14,543,452	\$ 14,834,321

TEXAS A&M TRANSPORTATION INSTITUTE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Other Funds							
Appropriated Receipts	\$ 8,260,388	\$ 8,342,992	\$ 8,509,852	\$ 8,594,951	\$ 8,766,850	\$ 8,594,951	\$ 8,766,850
Interagency Contracts	26,522,315	27,185,373	27,729,080	28,006,371	28,566,499	28,006,371	28,566,499
Indirect Cost Recovery, Locally Held, estimated	13,900,892	14,283,167	14,604,538	14,797,798	15,124,947	14,797,798	15,124,947
Subtotal, Other Funds	\$ 48,683,595	\$ 49,811,532	\$ 50,843,470	\$ 51,399,120	\$ 52,458,296	\$ 51,399,120	\$ 52,458,296
Total, Method of Financing	\$ 69,424,148	\$ 71,028,945	\$ 72,412,088	\$ 73,109,862	\$ 74,459,907	\$ 75,625,038	\$ 79,551,765

Appropriations by Program:

1: SPONSORED TRANSPORTATION RESEARCH

Description: Funding for competitive sponsored research including the submission of research proposals and development of programs to secure contracts from federal, state, local, and private sources.

Legal Authority:

State: Education Code, Ch. 88

A. Goal: TRANSPORTATION RESEARCH

Transportation Research, Dissemination & Transportation Education.

A.1.1. Strategy: SPONSORED RESEARCH

Sponsored Transportation Research.

1 General Revenue Fund	\$ 282,413	\$ 356,081	\$ 348,580	\$ 2,598,581	\$ 2,598,581	\$ 348,581	\$ 348,581
555 Federal Funds	10,911,892	11,510,161	11,801,515	11,919,530	12,157,921	11,919,530	12,157,921
666 Appropriated Receipts	7,961,568	8,080,014	8,241,614	8,324,030	8,490,511	8,324,030	8,490,511
777 Interagency Contracts	25,066,584	25,604,575	26,116,666	26,377,833	26,905,389	26,377,833	26,905,389
8089 Indirect Cost Recov, Loc Held, est	6,871,829	8,388,125	8,373,408	8,500,011	8,713,523	8,500,011	8,713,523
Subtotal, Sponsored Transportation Research	\$ 51,094,286	\$ 53,938,956	\$ 54,881,783	\$ 57,719,985	\$ 58,865,925	\$ 55,469,985	\$ 56,615,925

2: RESEARCH/EDUCATION WITHIN THE NATIONAL CENTERS

Description: Funding for research on national and state related transportation issues including transportation safety, mobility and systems management, transportation emissions, energy, and health, transportation economics and workforce development, ports, and railways.

Legal Authority:

State: Education Code, Ch. 88

TEXAS A&M TRANSPORTATION INSTITUTE

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
A. Goal: TRANSPORTATION RESEARCH							
Transportation Research, Dissemination & Transportation Education.							
A.1.2. Strategy: NATIONAL CENTERS							
Research/Education within the National Centers.							
1	\$ 1,178,379	\$ 1,412,080	\$ 1,404,580	\$ 1,404,581	\$ 1,404,581	\$ 1,404,581	\$ 1,404,581
555	2,001,314	1,730,887	1,774,594	1,792,339	1,828,186	1,792,339	1,828,186
8089	<u>100,536</u>	<u>213,518</u>	<u>218,325</u>	<u>221,602</u>	<u>227,145</u>	<u>221,602</u>	<u>227,145</u>
Subtotal, Research/Education within the National Centers	\$ 3,280,229	\$ 3,356,485	\$ 3,397,499	\$ 3,418,522	\$ 3,459,912	\$ 3,418,522	\$ 3,459,912

3: CENTER FOR TRANSPORTATION SAFETY

Description: Center for Transportation Safety which conducts research, education, and outreach initiatives on topics that include driver distraction, child passenger safety, impaired driving, young drivers, motorcycle safety, and pedestrian safety.

Legal Authority:

State: Education Code, Ch. 88; General Appropriations Act, Rider 3

A. Goal: TRANSPORTATION RESEARCH

Transportation Research, Dissemination & Transportation Education.

A.1.2. Strategy: NATIONAL CENTERS

Research/Education within the National Centers.

1	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000
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4: CENTER FOR INTERNATIONAL INTELLIGENT TRANSPORTATION

Description: Center for International Intelligent Transportation in El Paso which conducts research, education, and technology transfer to improve the safety of roads and highways for international transportation and other issues specific to the El Paso region and international and border settings.

Legal Authority:

State: Education Code, Ch. 88; General Appropriations Act, Rider 4

TEXAS A&M TRANSPORTATION INSTITUTE
(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
A. Goal: TRANSPORTATION RESEARCH							
Transportation Research, Dissemination & Transportation Education.							
A.1.1. Strategy: SPONSORED RESEARCH							
Sponsored Transportation Research.							
1 General Revenue Fund	\$ 816,000	\$ 816,000	\$ 816,000	\$ 816,000	\$ 816,000	\$ 816,000	\$ 816,000
 5: INFRASTRUCTURE SUPPORT							
Description: Formula funding to support infrastructure costs for plant support and utilities. Infrastructure costs includes facilities maintenance and repairs, utilities, janitorial services, landscape services, rents, and facilities support personnel.							
Legal Authority:							
State: Education Code, Ch. 88							
 B. Goal: INDIRECT ADMINISTRATION							
B.1.2. Strategy: INFRASTRUCTURE SUPPORT							
1 General Revenue Fund	\$ 2,322,680	\$ 525,000	\$ 540,000	\$ 0	\$ 0	\$ 2,311,192	\$ 2,311,192
8089 Indirect Cost Recov, Loc Held, est	<u>117,122</u>	<u>1,613,642</u>	<u>1,712,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Infrastructure Support	\$ 2,439,802	\$ 2,138,642	\$ 2,252,000	\$ 0	\$ 0	\$ 2,311,192	\$ 2,311,192
 6: INDIRECT ADMINISTRATION							
Description: Provides funding for cost-effective and efficient core services essential to research proposal preparation, research contract management, fiscal oversight, regulatory compliance, and technology transfer.							
Legal Authority:							
State: Education Code, Ch. 88							
 B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	\$ 1,673,146	\$ 3,100,000	\$ 3,100,000	\$ 1,388,128	\$ 1,388,128	\$ 1,388,128	\$ 1,388,128
8089 Indirect Cost Recov, Loc Held, est	<u>6,392,292</u>	<u>3,842,059</u>	<u>4,070,464</u>	<u>5,843,541</u>	<u>5,946,982</u>	<u>5,843,541</u>	<u>5,946,982</u>
Subtotal, Indirect Administration	\$ 8,065,438	\$ 6,942,059	\$ 7,170,464	\$ 7,231,669	\$ 7,335,110	\$ 7,231,669	\$ 7,335,110

TEXAS A&M TRANSPORTATION INSTITUTE

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
7: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General Funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
C. Goal: STAFF BENEFITS							
Staff Benefits Contributions.							
C.1.1. Strategy: STAFF GROUP INSURANCE							
Staff Group Insurance Contributions.							
555 Federal Funds	\$ 594,729	\$ 807,204	\$ 823,349	\$ 831,583	\$ 848,214	\$ 831,583	\$ 848,214
666 Appropriated Receipts	298,820	262,978	268,238	270,921	276,339	270,921	276,339
777 Interagency Contracts	1,455,731	1,580,798	1,612,414	1,628,538	1,661,110	1,628,538	1,661,110
8089 Indirect Cost Recov, Loc Held, est	<u>419,113</u>	<u>225,823</u>	<u>230,341</u>	<u>232,644</u>	<u>237,297</u>	<u>232,644</u>	<u>237,297</u>
Subtotal, Staff Group Insurance	\$ 2,768,393	\$ 2,876,803	\$ 2,934,342	\$ 2,963,686	\$ 3,022,960	\$ 2,963,686	\$ 3,022,960
8: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,453,984	\$ 5,030,666
Grand Total, TEXAS A&M TRANSPORTATION INSTITUTE	<u>\$ 69,424,148</u>	<u>\$ 71,028,945</u>	<u>\$ 72,412,088</u>	<u>\$ 73,109,862</u>	<u>\$ 74,459,907</u>	<u>\$ 75,625,038</u>	<u>\$ 79,551,765</u>

TEXAS A&M ENGINEERING EXTENSION SERVICE

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Method of Financing: General							
Revenue Fund	\$ 8,477,360	\$ 8,299,641	\$ 8,299,641	\$ 19,581,916	\$ 19,581,916	\$ 10,246,902	\$ 12,353,092
Federal Funds	\$ 13,497,270	\$ 20,855,846	\$ 25,067,842	\$ 24,604,239	\$ 24,604,239	\$ 24,604,239	\$ 24,604,239

TEXAS A&M ENGINEERING EXTENSION SERVICE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Other Funds							
Appropriated Receipts	\$ 52,470,697	\$ 50,057,975	\$ 54,928,204	\$ 53,259,744	\$ 53,259,744	\$ 53,259,744	\$ 53,259,744
Interagency Contracts	566,402	2,274,221	2,274,221	2,274,281	2,274,281	2,274,281	2,274,281
Indirect Cost Recovery, Locally Held, estimated	3,621,174	5,380,752	6,264,812	6,266,161	6,266,161	6,266,161	6,266,161
Subtotal, Other Funds	\$ 56,658,273	\$ 57,712,948	\$ 63,467,237	\$ 61,800,186	\$ 61,800,186	\$ 61,800,186	\$ 61,800,186
Total, Method of Financing	\$ 78,632,903	\$ 86,868,435	\$ 96,834,720	\$ 105,986,341	\$ 105,986,341	\$ 96,651,327	\$ 98,757,517

Appropriations by Program:

1: TEXAS TASK FORCE 1 AND 2

Description: Funding for Texas A&M Task Force 1 and Texas Task Force 2 which are urban search and rescue teams responding to major disasters.

Legal Authority:

State: Education Code Sec. 61.003; Education Code, Chapter 88, Section 88.001(5) and Subchapter D; General Appropriations Act TEEX Rider 4

C. Goal: PROVIDE EMERGENCY RESPONSE

C.1.1. Strategy: TEXAS TASK FORCE 1 AND 2 CAPABILITY

Provide Texas Task Force 1 and Texas Task Force 2 Capabilities.

1 General Revenue Fund	\$ 2,506,426	\$ 2,506,375	\$ 2,506,375	\$ 3,006,375	\$ 3,006,375	\$ 2,506,375	\$ 2,506,375
555 Federal Funds	2,028,368	2,738,821	2,739,000	2,738,911	2,738,911	2,738,911	2,738,911
666 Appropriated Receipts	1,808,269	0	0	0	0	0	0
777 Interagency Contracts	548,645	2,072,339	2,072,339	2,072,399	2,072,399	2,072,399	2,072,399
8089 Indirect Cost Recov, Loc Held, est	527,376	272,798	272,740	272,769	272,769	272,769	272,769
Subtotal, Texas Task Force 1 and 2	\$ 7,419,084	\$ 7,590,333	\$ 7,590,454	\$ 8,090,454	\$ 8,090,454	\$ 7,590,454	\$ 7,590,454

2: UNDERSERVED/RURAL FIREFIGHTER TRAINING SUPPORT

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

Legal Authority:

State: Education Code, Ch. 88; General Appropriations Act, TEEX Rider 5

TEXAS A&M ENGINEERING EXTENSION SERVICE

(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>2025</u>		<u>Recommended</u> 2024		<u>2025</u>
A. Goal: PROVIDE TRAINING													
Provide Training and Technical Assistance.													
A.1.1. Strategy: PUBLIC SECTOR TRAINING													
Provide Public Sector Training.													
1 General Revenue Fund	\$ 2,107,528	\$	2,108,846	\$	2,108,846	\$	2,108,846	\$	2,108,846	\$	2,108,846	\$	2,108,846
 3: TEXAS LAW ENFORCEMENT EXTENSION RURAL TRAINING INITIATIVE													
Description: Funding for specialized training in modern police concepts, practices and procedures to small and rural Texas enforcement officers.													
Legal Authority:													
State: Education Code, Ch. 88; General Appropriations Act, TEEX Rider 6													
 A. Goal: PROVIDE TRAINING													
Provide Training and Technical Assistance.													
A.1.1. Strategy: PUBLIC SECTOR TRAINING													
Provide Public Sector Training.													
1 General Revenue Fund	\$ 500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000
 4: EMERGENCY SERVICES TRAINING													
Description: Funding for firefighting and public safety and security training.													
Legal Authority:													
State: Education Code Sec. 61.003; Education Code, Chapter 88, Section 88.001(5)													
 A. Goal: PROVIDE TRAINING													
Provide Training and Technical Assistance.													
A.1.1. Strategy: PUBLIC SECTOR TRAINING													
Provide Public Sector Training.													
1 General Revenue Fund	\$ 0	\$	0	\$	0	\$	8,500,000	\$	8,500,000	\$	0	\$	0
555 Federal Funds	2,105,089		1,732,110		2,023,681		1,809,096		1,809,096		1,809,096		1,809,096
666 Appropriated Receipts	12,530,886		11,958,196		11,352,433		11,532,806		11,532,806		11,532,806		11,532,806
777 Interagency Contracts	0		201,882		201,882		201,882		201,882		201,882		201,882
8089 Indirect Cost Recov, Loc Held, est	613,185		785,451		690,412		724,624		724,624		724,624		724,624
A.1.2. Strategy: PRIVATE SECTOR TRAINING													
Provide Private Sector Training.													
1 General Revenue Fund	\$ 0	\$	0	\$	0	\$	1,000,000	\$	1,000,000	\$	0	\$	0

TEXAS A&M ENGINEERING EXTENSION SERVICE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
666 Appropriated Receipts	9,521,117	13,028,966	15,430,405	15,430,405	15,430,405	15,430,405	15,430,405
Subtotal, Emergency Services Training	\$ 24,770,277	\$ 27,706,605	\$ 29,698,813	\$ 39,198,813	\$ 39,198,813	\$ 29,698,813	\$ 29,698,813

5: INFRASTRUCTURE TRAINING & SAFETY

Description: Funding for providing training in OSHA requirements, public works, and utilities.

Legal Authority:

State: Education Code Sec. 61.003; Education Code, Chapter 88, Section 88.001(5)

A. Goal: PROVIDE TRAINING

Provide Training and Technical Assistance.

A.1.1. Strategy: PUBLIC SECTOR TRAINING

Provide Public Sector Training.

1 General Revenue Fund

\$	578,550	\$	578,550	\$	578,550	\$	578,550	\$	578,550	\$	578,550	\$	578,550	\$	578,550
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6: HOMELAND SECURITY NATIONAL TRAINING PROGRAM

Description: Funding to train emergency responders and local officials to prepare for, respond to, and recover from catastrophic events resulting from natural events, man-made accidents, or terrorist attacks.

Legal Authority:

State: Education Code Sec. 61.003; Education Code, Chapter 88, Section 88.001(5)

Federal: H.R. 2267, Public Law 105-119; Reconfirmed in Public Law 107-273

A. Goal: PROVIDE TRAINING

Provide Training and Technical Assistance.

A.1.1. Strategy: PUBLIC SECTOR TRAINING

Provide Public Sector Training.

555 Federal Funds

8089 Indirect Cost Recov, Loc Held, est

\$	9,072,015	\$	15,873,016	\$	19,841,000	\$	19,841,000	\$	19,841,000	\$	19,841,000	\$	19,841,000	\$	19,841,000
	2,358,724		4,126,984		5,159,000		5,159,000		5,159,000		5,159,000		5,159,000		5,159,000

Subtotal, Homeland Security National Training Program

\$	11,430,739	\$	20,000,000	\$	25,000,000	\$	25,000,000	\$	25,000,000	\$	25,000,000	\$	25,000,000	\$	25,000,000
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TEXAS A&M ENGINEERING EXTENSION SERVICE

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
7: TECHNICAL ASSISTANCE							
Description: Funding for providing technical assistance in emergency management, water and wastewater, cybersecurity, and economic development.							
Legal Authority:							
State: Education Code Sec. 61.003; Education Code, Chapter 88, Section 88.001(5)							
B. Goal: PROVIDE TECHNICAL ASSISTANCE							
B.1.1. Strategy: PROVIDE TECHNICAL ASSISTANCE							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0
555 Federal Funds	291,798	511,899	464,161	215,232	215,232	215,232	215,232
666 Appropriated Receipts	9,776,386	4,927,235	5,709,169	5,990,990	5,990,990	5,990,990	5,990,990
777 Interagency Contracts	17,757	0	0	0	0	0	0
8089 Indirect Cost Recov, Loc Held, est	<u>121,889</u>	<u>195,519</u>	<u>142,660</u>	<u>109,768</u>	<u>109,768</u>	<u>109,768</u>	<u>109,768</u>
Subtotal, Technical Assistance	\$ 10,207,830	\$ 5,634,653	\$ 6,315,990	\$ 7,315,990	\$ 7,315,990	\$ 6,315,990	\$ 6,315,990
8: INDIRECT ADMINISTRATION							
Description: Funding for administrative support, fiscal, and computer support services.							
Legal Authority:							
State: Education Code Sec. 61.003; Education Code, Chapter 88, Section 88.001(5)							
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	\$ 888,598	\$ 888,145	\$ 888,145	\$ 2,888,145	\$ 2,888,145	\$ 888,145	\$ 888,145
666 Appropriated Receipts	<u>12,731,520</u>	<u>13,238,393</u>	<u>14,934,637</u>	<u>14,934,637</u>	<u>14,934,637</u>	<u>14,934,637</u>	<u>14,934,637</u>
Subtotal, Indirect Administration	\$ 13,620,118	\$ 14,126,538	\$ 15,822,782	\$ 17,822,782	\$ 17,822,782	\$ 15,822,782	\$ 15,822,782

TEXAS A&M ENGINEERING EXTENSION SERVICE
(Continued)

SERVICE

Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
			2024	2025	2024	2025

9: INFRASTRUCTURE SUPPORT

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

Legal Authority:

State: Education Code Sec. 61.003; Education Code, Chapter 88, Section 88.001(5)

D. Goal: INDIRECT ADMINISTRATION

D.1.2. Strategy: INFRASTRUCTURE SUPPORT

1 General Revenue Fund	\$ 1,896,258	\$ 1,717,725	\$ 1,717,725	\$ 0	\$ 0	\$ 1,659,090	\$ 1,659,089
666 Appropriated Receipts	1,404,730	1,637,516	2,027,417	0	0	0	0
Subtotal, Infrastructure Support	\$ 3,300,988	\$ 3,355,241	\$ 3,745,142	\$ 0	\$ 0	\$ 1,659,090	\$ 1,659,089

10: STAFF GROUP INSURANCE PREMIUMS

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

Legal Authority:

State: Insurance Code, Ch. 1601

E. Goal: STAFF BENEFITS

Staff Benefits Contributions.

E.1.1. Strategy: STAFF GROUP INSURANCE

Staff Group Insurance Contributions.

666 Appropriated Receipts	\$ 4,697,789	\$ 5,267,669	\$ 5,474,143	\$ 5,370,906	\$ 5,370,906	\$ 5,370,906	\$ 5,370,906
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11: SALARY ADJUSTMENTS

Description: Salary Adjustments

Legal Authority:

State: General Appropriations Act

6. Goal: SALARY ADJUSTMENTS

6.1.1. Strategy: SALARY ADJUSTMENTS

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,005,896	\$ 4,112,087
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Grand Total, TEXAS A&M ENGINEERING EXTENSION SERVICE

	\$ 78,632,903	\$ 86,868,435	\$ 96,834,720	\$ 105,986,341	\$ 105,986,341	\$ 96,651,327	\$ 98,757,517
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TEXAS A&M FOREST SERVICE

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 10,740,980	\$ 10,673,179	\$ 10,673,179	\$ 15,726,500	\$ 15,726,500	\$ 10,971,659	\$ 11,289,028
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	<u>19,540,723</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, General Revenue Fund	\$ 30,281,703	\$ 10,673,179	\$ 10,673,179	\$ 15,726,500	\$ 15,726,500	\$ 10,971,659	\$ 11,289,028
<u>General Revenue Fund - Dedicated</u>							
Texas Department of Insurance Operating Fund Account No. 036	\$ 0	\$ 22,626,100	\$ 20,569,182	\$ 35,100,641	\$ 35,100,641	\$ 23,520,035	\$ 24,255,930
Volunteer Fire Department Assistance Account No. 5064	22,565,749	23,652,152	23,652,153	29,600,604	29,600,604	22,793,187	22,941,275
Rural Volunteer Fire Department Insurance Account No. 5066	<u>2,029,366</u>	<u>2,157,507</u>	<u>1,840,832</u>	<u>1,999,170</u>	<u>1,999,169</u>	<u>1,999,661</u>	<u>2,000,175</u>
Subtotal, General Revenue Fund - Dedicated	\$ 24,595,115	\$ 48,435,759	\$ 46,062,167	\$ 66,700,415	\$ 66,700,414	\$ 48,312,883	\$ 49,197,380
Federal Funds	\$ 3,613,287	\$ 4,141,080	\$ 4,153,939	\$ 4,153,939	\$ 4,153,939	\$ 4,153,939	\$ 4,153,939
<u>Other Funds</u>							
Economic Stabilization Fund	\$ 54,220,693	\$ 2,167,715	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	602,733	509,662	477,475	477,475	477,475	477,475	477,475
License Plate Trust Fund Account No. 0802, estimated	<u>10,947</u>	<u>22,668</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Subtotal, Other Funds	\$ 54,834,373	\$ 2,700,045	\$ 482,475	\$ 482,475	\$ 482,475	\$ 482,475	\$ 482,475
Total, Method of Financing	<u>\$ 113,324,478</u>	<u>\$ 65,950,063</u>	<u>\$ 61,371,760</u>	<u>\$ 87,063,329</u>	<u>\$ 87,063,328</u>	<u>\$ 63,920,956</u>	<u>\$ 65,122,822</u>

Appropriations by Program:

1: TEXAS WILDFIRE PROTECTION PLAN - OPERATIONS

Description: Funding for staff and operating costs to deliver the Texas Wildfire Protection Plan, including all-hazard response.

Legal Authority:

State: Texas Education Code, Chapter 88, Sec. 88.101

Federal: Cooperative Forestry Assistance Act of 1978

TEXAS A&M FOREST SERVICE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
B. Goal: PROTECT FOREST RESOURCES							
Protect Forest / Tree Resources, Citizens, and Property.							
B.1.1. Strategy: TWPP - TFS OPERATIONS							
Texas Wildfire Protection Plan - Texas A&M Forest Service Operations.							
1	\$ 4,311,788	\$ 3,777,736	\$ 3,578,412	\$ 7,470,513	\$ 7,470,513	\$ 3,750,481	\$ 3,750,481
36	0	20,440,100	18,530,949	30,133,348	30,133,348	19,851,889	19,851,889
555	657,500	803,412	822,567	822,567	822,567	822,567	822,567
666	61,691	15,844	15,844	15,844	15,844	15,844	15,844
802	0	14,287	0	0	0	0	0
5064	4,677,547	4,496,663	4,620,547	4,620,547	4,620,547	4,620,547	4,620,547
5066	30,525	49,332	50,710	50,710	50,710	50,710	50,710
8042	17,280,689	0	0	0	0	0	0
Subtotal, Texas Wildfire Protection Plan - Operations	\$ 27,019,740	\$ 29,597,374	\$ 27,619,029	\$ 43,113,529	\$ 43,113,529	\$ 29,112,038	\$ 29,112,038

2: FORESTRY LEADERSHIP

Description: Funding for forestry staff and operating costs to deliver technical assistance and information to Texas forest landowners, perform resource assessments for the timber industry, and evaluate new products, markets, and alternative species.

Legal Authority:

State: Texas Education Code, Chapter 88, Sec. 88.101

Federal: Cooperative Forestry Assistance Act of 1978

A. Goal: DEVELOP FOREST RESOURCES

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

A.1.1. Strategy: FORESTRY LEADERSHIP

Provide Professional Forestry Leadership & Resource Marketing.

1	\$ 4,098,569	\$ 4,529,059	\$ 4,569,111	\$ 5,418,403	\$ 5,418,403	\$ 4,569,111	\$ 4,569,111
555	1,022,983	1,200,240	1,184,153	1,184,153	1,184,153	1,184,153	1,184,153
666	193,685	243,924	211,765	211,765	211,765	211,765	211,765
Subtotal, Forestry Leadership	\$ 5,315,237	\$ 5,973,223	\$ 5,965,029	\$ 6,814,321	\$ 6,814,321	\$ 5,965,029	\$ 5,965,029

TEXAS A&M FOREST SERVICE

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
3: TEXAS WILDFIRE PROTECTION PLAN - VOLUNTEER FIRE DEPARTMENT GRANTS							
Description: Funding for pass-through grants to volunteer fire departments for equipment and training, which is a critical part of the Texas Wildfire Protection Plan.							
Legal Authority:							
State: Texas Education Code, Chapter 88, Sec. 88.101; Texas Government Code, Sec. 614.071 and 614.101							
B. Goal: PROTECT FOREST RESOURCES							
Protect Forest / Tree Resources, Citizens, and Property.							
B.1.2. Strategy: TWPP - VFD GRANTS							
Texas Wildfire Protection Plan - VFD Grants.							
555 Federal Funds	\$ 1,078,390	\$ 836,131	\$ 836,131	\$ 836,131	\$ 836,131	\$ 836,131	\$ 836,131
5064 Volunteer Fire Dept Assistance	15,785,027	16,974,312	16,799,313	23,747,764	23,747,764	16,799,312	16,799,313
5066 Rural Volunteer Fire Dept Ins, est	<u>1,976,027</u>	<u>2,083,969</u>	<u>1,765,916</u>	<u>1,924,254</u>	<u>1,924,253</u>	<u>1,924,254</u>	<u>1,924,253</u>
Subtotal, Texas Wildfire Protection Plan - Volunteer Fire Department Grants	\$ 18,839,444	\$ 19,894,412	\$ 19,401,360	\$ 26,508,149	\$ 26,508,148	\$ 19,559,697	\$ 19,559,697
4: FOREST/TREE RESOURCES ENHANCEMENT							
Description: Funding to deliver urban and community forestry programs to help enhance tree resources in non-forested parts of the state, which also helps enhance air quality, water quality, and wildlife habitat.							
Legal Authority:							
State: Texas Education Code, Chapter 88, Sec. 88.101							
Federal: Cooperative Forestry Assistance Act of 1978							
A. Goal: DEVELOP FOREST RESOURCES							
Develop Forest/Tree Resources to Sustain Life, Environment & Property.							
A.1.2. Strategy: FOREST / TREE RESOURCES ENHANCEMENT							
Provide Leadership in Enhancement of Tree and Forest Resources.							
1 General Revenue Fund	\$ 760,115	\$ 936,156	\$ 938,034	\$ 1,133,652	\$ 1,133,652	\$ 938,034	\$ 938,034
555 Federal Funds	500,344	707,476	621,075	621,075	621,075	621,075	621,075
666 Appropriated Receipts	162,633	135,972	135,973	135,973	135,973	135,973	135,973
802 Lic Plate Trust Fund No. 0802, est	<u>10,947</u>	<u>8,381</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Subtotal, Forest/Tree Resources Enhancement	\$ 1,434,039	\$ 1,787,985	\$ 1,700,082	\$ 1,895,700	\$ 1,895,700	\$ 1,700,082	\$ 1,700,082

TEXAS A&M FOREST SERVICE
(Continued)

Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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5: TEXAS INTRASTATE FIRE MUTUAL AID SYSTEM GRANTS

Description: Funding for pass-through grants for training and equipment to fire departments that participate in the Texas Intrastate Fire Mutual Aid System.

Legal Authority:

State: Texas Education Code, Chapter 88, Sec. 88.101; Texas Government Code, Sec. 614.105

B. Goal: PROTECT FOREST RESOURCES

Protect Forest / Tree Resources, Citizens, and Property.

B.1.3. Strategy: TWPP - TIFMAS GRANTS

Texas Wildfire Protection Plan - TIFMAS Grants.

36 Dept Ins Operating Acct	\$ 0	\$ 0	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000
5064 Volunteer Fire Dept Assistance	939,183	1,000,000	1,000,000	0	0	0	0

Subtotal, Texas Intrastate Fire Mutual Aid System Grants	\$ 939,183	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000
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6: FOREST INSECTS AND DISEASES

Description: Funding for staff and operating costs to deliver monitoring, identification, education, and suppression activities related to insects and diseases that are detrimental to the state's forest and tree resources.

Legal Authority:

State: Texas Education Code, Chapter 88, Sec. 88.101

Federal: Cooperative Forestry Assistance Act of 1978

A. Goal: DEVELOP FOREST RESOURCES

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

A.1.3. Strategy: FOREST INSECTS AND DISEASES

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

1 General Revenue Fund	\$ 430,224	\$ 465,953	\$ 506,024	\$ 612,564	\$ 612,564	\$ 506,024	\$ 506,024
555 Federal Funds	126,859	333,224	444,449	444,449	444,449	444,449	444,449

Subtotal, Forest Insects and Diseases	\$ 557,083	\$ 799,177	\$ 950,473	\$ 1,057,013	\$ 1,057,013	\$ 950,473	\$ 950,473
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TEXAS A&M FOREST SERVICE

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
7: INDIRECT ADMINISTRATION							
Description: Funding for central administrative and fiscal staff and operating costs, which support the delivery of all agency programs and services.							
Legal Authority:							
State: Texas Education Code, Chapter 88, Sec. 88.101							
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	\$ 268,533	\$ 256,911	\$ 382,170	\$ 707,688	\$ 707,688	\$ 382,170	\$ 382,170
36 Dept Ins Operating Acct	0	1,470,001	1,317,237	1,317,237	1,317,237	1,317,237	1,317,237
666 Appropriated Receipts	10,074	11,600	11,600	11,600	11,600	11,600	11,600
5064 Volunteer Fire Dept Assistance	239,423	211,367	262,483	262,483	262,483	262,483	262,483
8042 Insurance Maint Tax Fees	1,425,870	0	0	0	0	0	0
Subtotal, Indirect Administration	\$ 1,943,900	\$ 1,949,879	\$ 1,973,490	\$ 2,299,008	\$ 2,299,008	\$ 1,973,490	\$ 1,973,490
8: INFRASTRUCTURE OUTSIDE BRAZOS COUNTY							
Description: Funding for costs to maintain and operate facilities located outside of Brazos County, including utilities, building maintenance, and repairs.							
Legal Authority:							
State: Texas Education Code, Chapter 88, Sec. 88.101							
C. Goal: INDIRECT ADMINISTRATION							
C.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO							
Infrastructure Support - Outside Brazos County.							
1 General Revenue Fund	\$ 346,646	\$ 393,669	\$ 383,680	\$ 383,680	\$ 383,680	\$ 383,680	\$ 383,680
36 Dept Ins Operating Acct	0	647,633	650,056	650,056	650,056	650,056	650,056
666 Appropriated Receipts	41,880	0	0	0	0	0	0
8042 Insurance Maint Tax Fees	628,042	0	0	0	0	0	0
Subtotal, Infrastructure Outside Brazos County	\$ 1,016,568	\$ 1,041,302	\$ 1,033,736	\$ 1,033,736	\$ 1,033,736	\$ 1,033,736	\$ 1,033,736

TEXAS A&M FOREST SERVICE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
9: INFRASTRUCTURE INSIDE BRAZOS COUNTY							
Description: Formula funding for costs to maintain and operate facilities located in Brazos County, including utilities, building maintenance and repairs, and janitorial services.							
Legal Authority:							
State: Texas Education Code, Chapter 88, Sec. 88.101							
C. Goal: INDIRECT ADMINISTRATION							
C.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO							
Infrastructure Support - In Brazos County.							
1 General Revenue Fund	\$ 275,454	\$ 313,695	\$ 315,748	\$ 0	\$ 0	\$ 139,901	\$ 139,900
36 Dept Ins Operating Acct	0	68,366	70,940	0	0	0	0
8042 Insurance Maint Tax Fees	40,540	0	0	0	0	0	0
Subtotal, Infrastructure Inside Brazos County	\$ 315,994	\$ 382,061	\$ 386,688	\$ 0	\$ 0	\$ 139,901	\$ 139,900
10: EMERGENCY WILDFIRE REIMBURSEMENTS- SUPPLEMENTAL APPROPRIATION							
Description: Supplemental funding for reimbursements of wildfire and emergency response costs not funded in the base appropriations.							
Legal Authority:							
State: Education Code, Chapter 88, Sec. 88.101; HB 2, 87th Legislature, Regular Session, Sec. 15							
B. Goal: PROTECT FOREST RESOURCES							
Protect Forest / Tree Resources, Citizens, and Property.							
B.1.4. Strategy: WILDFIRE EMERGENCY FUNDS							
599 Economic Stabilization Fund	\$ 54,220,693	\$ 2,167,715	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
11: STAFF GROUP INSURANCE PREMIUMS							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General Funds.							
Legal Authority:							
State: Texas Insurance Code, Chapter 1601							
D. Goal: STAFF BENEFITS							
Staff Benefits Contributions.							
D.1.1. Strategy: STAFF GROUP INSURANCE							
Staff Group Insurance Contributions.							
1 General Revenue Fund	\$ 249,651	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	227,211	260,597	245,564	245,564	245,564	245,564	245,564

TEXAS A&M FOREST SERVICE

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
666 Appropriated Receipts	132,770	102,322	102,293	102,293	102,293	102,293	102,293
5064 Volunteer Fire Dept Assistance	924,569	969,810	969,810	969,810	969,810	969,810	969,810
5066 Rural Volunteer Fire Dept Ins, est	22,814	24,206	24,206	24,206	24,206	24,206	24,206
8042 Insurance Maint Tax Fees	<u>165,582</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Staff Group Insurance Premiums	\$ 1,722,597	\$ 1,356,935	\$ 1,341,873	\$ 1,341,873	\$ 1,341,873	\$ 1,341,873	\$ 1,341,873

12: SALARY ADJUSTMENTS

Description: Salary Adjustments

Legal Authority:

State: General Appropriations Act

5. Goal: SALARY ADJUSTMENTS

5.1.1. Strategy: SALARY ADJUSTMENTS

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 302,258	\$ 619,628
36 Dept Ins Operating Acct	0	0	0	0	0	700,853	1,436,748
5064 Volunteer Fire Dept Assistance	0	0	0	0	0	141,035	289,122
5066 Rural Volunteer Fire Dept Ins, est	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>491</u>	<u>1,006</u>

Subtotal, SALARY ADJUSTMENTS \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 1,144,637 \$ 2,346,504

Grand Total, TEXAS A&M FOREST SERVICE \$ 113,324,478 \$ 65,950,063 \$ 61,371,760 \$ 87,063,329 \$ 87,063,328 \$ 63,920,956 \$ 65,122,822

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY

Method of Financing:	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
General Revenue Fund	\$ 8,760,375	\$ 9,232,541	\$ 9,232,540	\$ 11,297,419	\$ 11,002,169	\$ 9,831,666	\$ 10,363,140
Federal Funds	\$ 268,182	\$ 227,273	\$ 227,273	\$ 227,273	\$ 227,273	\$ 227,273	\$ 227,273
<u>Other Funds</u>							
Drug Testing Laboratory Fee Revenue, estimated	\$ 561,634	\$ 778,405	\$ 823,994	\$ 823,994	\$ 823,994	\$ 823,994	\$ 823,994

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
Veterinary Medical Diagnostic Laboratory Fee Revenue, estimated	12,357,765	13,266,333	14,247,339	14,282,823	14,282,823	14,282,823	14,282,823
Subtotal, Other Funds	\$ 12,919,399	\$ 14,044,738	\$ 15,071,333	\$ 15,106,817	\$ 15,106,817	\$ 15,106,817	\$ 15,106,817
Total, Method of Financing	\$ 21,947,956	\$ 23,504,552	\$ 24,531,146	\$ 26,631,509	\$ 26,336,259	\$ 25,165,756	\$ 25,697,230

Appropriations by Program:

1: DIAGNOSTIC TESTING AND DISEASE SURVEILLANCE

Description: Funding for veterinary diagnostic testing services for animal health, public health, food safety, and agricultural economic interests in Texas. TVMDL is the only agency with a mandate to provide veterinary diagnostic services to the citizens of Texas.

Legal Authority:

State: Education Code, Secs. 88.701 and 61.003

A. Goal: DIAGNOSTIC AND DRUG TESTING

Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance.

A.1.1. Strategy: DIAGNOSTIC SERVICES

Provide Diagnostic Service and Disease Surveillance.

1 General Revenue Fund	\$ 4,593,874	\$ 5,264,323	\$ 5,264,323	\$ 7,795,780	\$ 7,498,780	\$ 5,182,280	\$ 5,182,280
555 Federal Funds	260,772	219,863	219,863	219,863	219,863	219,863	219,863
764 Vet Med Lab Fee Revenue, estimated	<u>9,837,403</u>	<u>10,427,219</u>	<u>11,112,600</u>	<u>11,861,223</u>	<u>11,861,223</u>	<u>11,861,223</u>	<u>11,861,223</u>
Subtotal, Diagnostic Testing and Disease Surveillance	\$ 14,692,049	\$ 15,911,405	\$ 16,596,786	\$ 19,876,866	\$ 19,579,866	\$ 17,263,366	\$ 17,263,366

2: INDIRECT ADMINISTRATION

Description: Indirect Administration encompasses the oversight of the agency, fiscal services, human resources, and support services.

Legal Authority:

State: Education Code, Secs. 88.701 and 61.003

B. Goal: INDIRECT ADMINISTRATION

B.1.1. Strategy: INDIRECT ADMINISTRATION

1 General Revenue Fund	\$ 377,504	\$ 630,178	\$ 625,177	\$ 209,396	\$ 209,396	\$ 209,396	\$ 209,396
764 Vet Med Lab Fee Revenue, estimated	<u>855,274</u>	<u>347,880</u>	<u>382,225</u>	<u>798,006</u>	<u>798,006</u>	<u>798,006</u>	<u>798,006</u>
Subtotal, Indirect Administration	\$ 1,232,778	\$ 978,058	\$ 1,007,402	\$ 1,007,402	\$ 1,007,402	\$ 1,007,402	\$ 1,007,402

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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3: DRUG TESTING

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

Legal Authority:

State: Texas Racing Act, Title 13, Occupations Code, Subtitle A-1, Sec. 2034.002. Education Code, Secs. 88.701 and 61.003

A. Goal: DIAGNOSTIC AND DRUG TESTING

Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance.

A.2.1. Strategy: DRUG TESTING SERVICE

Provide Drug Testing Service.

763 Drug Testing Lab Fee Rev, estimated

\$	534,177	\$	736,719	\$	775,638	\$	775,638	\$	775,638	\$	775,638	\$	775,638
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4: INFRASTRUCTURE SUPPORT INSIDE BRAZOS COUNTY

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

Legal Authority:

State: Education Code, Secs. 88.701 and 61.003

B. Goal: INDIRECT ADMINISTRATION

B.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO

Infrastructure Support - In Brazos County.

1 General Revenue Fund

\$	753,912	\$	123,818	\$	123,818	\$	0	\$	0	\$	643,247	\$	643,247
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764 Vet Med Lab Fee Revenue, estimated

	359,634		1,036,373		1,054,149		0		0		0		0
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Subtotal, Infrastructure Support Inside Brazos County

\$	1,113,546	\$	1,160,191	\$	1,177,967	\$	0	\$	0	\$	643,247	\$	643,247
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TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
5: INFRASTRUCTURE SUPPORT OUTSIDE BRAZOS COUNTY							
Description: Formula funding to support infrastructure costs for buildings and facilities located outside of Brazos County. Infrastructure costs includes utilities, building maintenance and repairs, and janitorial services.							
Legal Authority:							
State: Education Code, Secs. 88.701 and 61.003							
B. Goal: INDIRECT ADMINISTRATION							
B.1.3. Strategy: INFRASTRUCTURE SUPP OUTSIDE BRAZOS CO							
Infrastructure Support - Outside Brazos County.							
1 General Revenue Fund	\$ 109,435	\$ 7,272	\$ 7,272	\$ 82,043	\$ 82,043	\$ 82,043	\$ 82,043
764 Vet Med Lab Fee Revenue, estimated	89,684	223,740	224,079	149,308	149,308	149,308	149,308
Subtotal, Infrastructure Support Outside Brazos County	\$ 199,119	\$ 231,012	\$ 231,351	\$ 231,351	\$ 231,351	\$ 231,351	\$ 231,351
6: DEBT SERVICE - LABORATORIES							
Description: Provide funding to service the debt of the laboratory construction projects in College Station and Canyon.							
Legal Authority:							
State: Education Code, Sec. 88.701; General Appropriations Act, TVMDL Rider 3							
B. Goal: INDIRECT ADMINISTRATION							
B.2.1. Strategy: DEBT SERVICE - COLLEGE STATION							
1 General Revenue Fund	\$ 2,925,650	\$ 2,927,150	\$ 2,932,150	\$ 2,930,400	\$ 2,932,150	\$ 2,930,400	\$ 2,932,150
7: STAFF BENEFITS							
Description: Funding for the proportional share of staff group insurance premiums.							
Legal Authority:							
State: Education Code, Secs. 88.701 and 61.003, Insurance Code Ch. 1601.							
Federal: The Social Security Act: Public Law 74-271 Patient Protection and Affordable Care Act: Public Law 111-148							
C. Goal: STAFF BENEFITS							
Staff Benefits Contributions.							
C.1.1. Strategy: STAFF GROUP INSURANCE							
Staff Group Insurance Contributions.							
555 Federal Funds	\$ 7,410	\$ 7,410	\$ 7,410	\$ 7,410	\$ 7,410	\$ 7,410	\$ 7,410

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
763 Drug Testing Lab Fee Rev, estimated	27,457	41,686	48,356	48,356	48,356	48,356	48,356
764 Vet Med Lab Fee Revenue, estimated	<u>1,215,770</u>	<u>1,231,121</u>	<u>1,474,286</u>	<u>1,474,286</u>	<u>1,474,286</u>	<u>1,474,286</u>	<u>1,474,286</u>
Subtotal, Staff Benefits	\$ 1,250,637	\$ 1,280,217	\$ 1,530,052	\$ 1,530,052	\$ 1,530,052	\$ 1,530,052	\$ 1,530,052
8: STATE REGULATORY ANIMAL HEALTH LABORATORY							
Description: The Laboratory is responsible for performing the functions of the state's regulatory animal health laboratory.							
Legal Authority:							
State: Agriculture Code, Ch. 161, Subchapter C, Sec. 161.0603							
A. Goal: DIAGNOSTIC AND DRUG TESTING							
Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance.							
A.3.1. Strategy: REGULATORY TESTING LABORATORY							
State Regulatory Testing Laboratory.							
1 General Revenue Fund	\$ 0	\$ 279,800	\$ 279,800	\$ 279,800	\$ 279,800	\$ 279,800	\$ 279,800
9: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 504,500	\$ 1,034,224
Grand Total, TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY	<u>\$ 21,947,956</u>	<u>\$ 23,504,552</u>	<u>\$ 24,531,146</u>	<u>\$ 26,631,509</u>	<u>\$ 26,336,259</u>	<u>\$ 25,165,756</u>	<u>\$ 25,697,230</u>

TEXAS DIVISION OF EMERGENCY MANAGEMENT

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
Method of Financing:							
General Revenue Fund	\$ 12,586,627	\$ 102,419,635	\$ 9,716,082	\$ 340,910,199	\$ 32,055,492	\$ 20,934,419	\$ 21,790,353

TEXAS DIVISION OF EMERGENCY MANAGEMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Federal Funds							
Federal Disaster Fund Account No. 092	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 819,329	\$ 1,679,624
Coronavirus Relief Fund	7,967,350,943	3,484,261,041	2,146,855,704	1,755,527,145	41,264,472	1,755,527,145	41,264,472
Federal Funds	<u>371,129,638</u>	<u>276,320,374</u>	<u>505,851,122</u>	<u>221,730,587</u>	<u>307,696,531</u>	<u>221,730,587</u>	<u>307,696,531</u>
Subtotal, Federal Funds	\$ 8,338,480,581	\$ 3,760,581,415	\$ 2,652,706,826	\$ 1,977,257,732	\$ 348,961,003	\$ 1,978,077,061	\$ 350,640,627
Other Funds							
Appropriated Receipts	\$ 40,614	\$ 656,635	\$ 656,635	\$ 733,635	\$ 733,635	\$ 733,635	\$ 733,635
Interagency Contracts	17,185,488	14,483,149	13,523,875	13,045,797	13,045,797	13,045,797	13,045,797
Governor's Disaster/Deficiency/Emergency Grant	<u>71,121,506</u>	<u>89,605,457</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Other Funds	\$ 88,347,608	\$ 104,745,241	\$ 14,180,510	\$ 13,779,432	\$ 13,779,432	\$ 13,779,432	\$ 13,779,432
Total, Method of Financing	<u>\$ 8,439,414,816</u>	<u>\$ 3,967,746,291</u>	<u>\$ 2,676,603,418</u>	<u>\$ 2,331,947,363</u>	<u>\$ 394,795,927</u>	<u>\$ 2,012,790,912</u>	<u>\$ 386,210,412</u>

Appropriations by Program:

1: INDIRECT ADMINISTRATION

Description: Funding for human capital management, fleet operations, information technology, financial management, internal and external communications, dispute resolution, purchasing, reprographics and mail service.

Legal Authority:

State: Government Code, Sec. 418.002

B. Goal: INDIRECT ADMINISTRATION

B.1.1. Strategy: INDIRECT ADMINISTRATION

1 General Revenue Fund

\$	0	\$ 11,350,000	\$ 5,850,000	\$ 15,551,726	\$ 9,448,274	\$ 5,850,000	\$ 5,850,000
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2: REGIONAL WAREHOUSES AND STAGING AREAS

Description: This program provides funding for the procurement, maintenance and operation of regional warehouses and storage areas, including supplies and equipment to be stored therein, to ensure the preparedness of the state to respond to emergencies.

Legal Authority:

State: Government Code Sec. 418.043(3).

TEXAS DIVISION OF EMERGENCY MANAGEMENT

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
A. Goal: EMERGENCY MANAGEMENT							
A.1.5. Strategy: REGIONAL WAREHOUSES/STAGING AREAS							
Regional Warehouses and Staging Areas.							
1 General Revenue Fund	\$ 491,423	\$ 60,359,074	\$ 464,148	\$ 304,257,767	\$ 4,267,134	\$ 4,257,767	\$ 4,267,134
325 Coronavirus Relief Fund	197,633	94,765	0	0	0	0	0
555 Federal Funds	<u>385,082</u>	<u>565,735</u>	<u>924,843</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Regional Warehouses and Staging Areas	\$ 1,074,138	\$ 61,019,574	\$ 1,388,991	\$ 304,257,767	\$ 4,267,134	\$ 4,257,767	\$ 4,267,134

3: EMERGENCY PREPAREDNESS

Description: Administers comprehensive emergency management program, which includes disaster preparedness activities. Includes all-hazards planning; training for local officials and emergency responders; putting in place emergency facilities and systems; and managing emergencies and disasters.

Legal Authority:

State: Government Code, Sec. 418.002

A. Goal: EMERGENCY MANAGEMENT

A.1.1. Strategy: EMERGENCY PREPAREDNESS

Emergency Management Training Preparedness.

1 General Revenue Fund	\$ 1,102,295	\$ 1,179,301	\$ 1,422,341	\$ 12,975,113	\$ 10,214,491	\$ 1,894,802	\$ 1,894,802
555 Federal Funds	7,317,872	9,374,008	6,595,089	7,503,440	7,503,440	7,503,440	7,503,440
666 Appropriated Receipts	40,614	656,635	656,635	733,635	733,635	733,635	733,635
777 Interagency Contracts	<u>551,991</u>	<u>762,202</u>	<u>895,446</u>	<u>928,032</u>	<u>928,032</u>	<u>928,032</u>	<u>928,032</u>

Subtotal, Emergency Preparedness \$ 9,012,772 \$ 11,972,146 \$ 9,569,511 \$ 22,140,220 \$ 19,379,598 \$ 11,059,909 \$ 11,059,909

4: RESPONSE COORDINATION

Description: Plans, coordinates, and executes state-level response operations for major emergencies and disasters in collaboration with cities, counties, other local entities, state agencies, other states, federal agencies, volunteer groups, and industry.

Legal Authority:

State: Government Code, Sec. 418.002

A. Goal: EMERGENCY MANAGEMENT

A.1.2. Strategy: RESPONSE COORDINATION

Emergency and Disaster Response Coordination.

1 General Revenue Fund	\$ 1,359,796	\$ 657,490	\$ 692,576	\$ 692,576	\$ 692,576	\$ 692,576	\$ 692,576
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TEXAS DIVISION OF EMERGENCY MANAGEMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
555 Federal Funds	2,474,413	4,079,307	8,722,290	9,648,742	9,648,742	9,648,742	9,648,742
Subtotal, Response Coordination	\$ 3,834,209	\$ 4,736,797	\$ 9,414,866	\$ 10,341,318	\$ 10,341,318	\$ 10,341,318	\$ 10,341,318

5: STATE OPERATIONS CENTER

Description: The facility allows systems and staff to interface with local, state, and other state and federal command, control and communication facilities to obtain, analyze and disseminate information. Provides state resource coordination as requested.

Legal Authority:

State: Government Code, Sec. 418.002, 87th Legislature (3rd Called Session) S.B. 8, Section 9 STATE OPERATIONS CENTER

A. Goal: EMERGENCY MANAGEMENT

A.1.4. Strategy: STATE OPERATIONS CENTER

1 General Revenue Fund	\$ 2,789,533	\$ 16,032,415	\$ (8,967,584)	\$ 1,032,416	\$ 1,032,416	\$ 1,032,416	\$ 1,032,416
325 Coronavirus Relief Fund	198,207,664	(89,704,960)	293,942,015	0	0	0	0
555 Federal Funds	9,063,656	5,115,727	4,729,131	4,885,103	4,885,103	4,885,103	4,885,103
8000 Disaster/Deficiency/Emergency Grant	67,801,973	88,318,933	0	0	0	0	0
Subtotal, State Operations Center	\$ 277,862,826	\$ 19,762,115	\$ 289,703,562	\$ 5,917,519	\$ 5,917,519	\$ 5,917,519	\$ 5,917,519

6: RECOVERY & MITIGATION

Description: Coordinates recovery and mitigation programs for the state including preparing for disaster recovery by implementing plans and systems to ensure the state can assist local governments, state agencies, school districts, and other eligible entities in a timely manner.

Legal Authority:

State: Government Code, Sec. 418.002

A. Goal: EMERGENCY MANAGEMENT

A.1.3. Strategy: RECOVERY AND MITIGATION

Disaster Recovery and Hazard Mitigation.

1 General Revenue Fund	\$ 6,843,580	\$ 12,841,355	\$ 10,254,601	\$ 6,400,601	\$ 6,400,601	\$ 6,400,601	\$ 6,400,601
325 Coronavirus Relief Fund	7,768,725,525	3,573,739,141	1,852,398,919	1,754,483,154	40,220,481	1,754,483,154	40,220,481
555 Federal Funds	350,675,327	256,038,447	483,111,598	198,273,063	284,239,007	198,273,063	284,239,007
777 Interagency Contracts	16,591,470	13,667,448	12,578,776	12,100,698	12,100,698	12,100,698	12,100,698

TEXAS DIVISION OF EMERGENCY MANAGEMENT

(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>Requested 2025</u>	<u>Recommended 2024</u>	<u>Recommended 2025</u>
8000 Disaster/Deficiency/Emergency Grant	<u>3,319,533</u>	<u>1,286,524</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Recovery & Mitigation	\$ 8,146,155,435	\$ 3,857,572,915	\$ 2,358,343,894	\$ 1,971,257,516	\$ 342,960,787	\$ 1,971,257,516	\$ 342,960,787
7: STAFF GROUP INSURANCE							
Description: Funding for the payment of staff group insurance premiums for relevant agency employees.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
C. Goal: STAFF BENEFITS							
Staff Benefits Contributions.							
C.1.1. Strategy: STAFF GROUP INSURANCE							
Staff Group Insurance Contributions.							
325 Coronavirus Relief Fund	\$ 220,121	\$ 132,095	\$ 514,770	\$ 1,043,991	\$ 1,043,991	\$ 1,043,991	\$ 1,043,991
555 Federal Funds	1,213,288	1,147,150	1,768,171	1,420,239	1,420,239	1,420,239	1,420,239
777 Interagency Contracts	<u>42,027</u>	<u>53,499</u>	<u>49,653</u>	<u>17,067</u>	<u>17,067</u>	<u>17,067</u>	<u>17,067</u>
Subtotal, Staff Group Insurance	\$ 1,475,436	\$ 1,332,744	\$ 2,332,594	\$ 2,481,297	\$ 2,481,297	\$ 2,481,297	\$ 2,481,297
8: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
4. Goal: SALARY ADJUSTMENTS							
4.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 806,257	\$ 1,652,824
92 Federal Disaster Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>819,329</u>	<u>1,679,624</u>
Subtotal, SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,625,586	\$ 3,332,448
Grand Total, TEXAS DIVISION OF EMERGENCY MANAGEMENT	<u>\$ 8,439,414,816</u>	<u>\$ 3,967,746,291</u>	<u>\$ 2,676,603,418</u>	<u>\$ 2,331,947,363</u>	<u>\$ 394,795,927</u>	<u>\$ 2,012,790,912</u>	<u>\$ 386,210,412</u>

RETIREMENT AND GROUP INSURANCE

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
Method of Financing:							
General Revenue Fund	\$ 41,693,474	\$ 39,857,089	\$ 40,349,365	\$ 45,095,580	\$ 48,545,601	\$ 45,095,580	\$ 48,545,601
General Revenue Dedicated Accounts	\$ 8,606	\$ 8,092	\$ 27,924	\$ 87,265	\$ 170,267	\$ 87,265	\$ 170,267
Federal Funds	\$ 8,522,900	\$ 8,241,705	\$ 7,929,790	\$ 8,254,243	\$ 8,651,748	\$ 8,254,243	\$ 8,651,748
Other Special State Funds	\$ 12,601,497	\$ 11,914,020	\$ 13,636,282	\$ 12,720,692	\$ 13,402,525	\$ 12,720,692	\$ 13,402,525
Total, Method of Financing	<u>\$ 62,826,477</u>	<u>\$ 60,020,906</u>	<u>\$ 61,943,361</u>	<u>\$ 66,157,780</u>	<u>\$ 70,770,141</u>	<u>\$ 66,157,780</u>	<u>\$ 70,770,141</u>

Appropriations by Program:

1: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE III

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

Legal Authority:

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

A. Goal: EMPLOYEES RETIREMENT SYSTEM

A.1.1. Strategy: RETIREMENT - PUBLIC EDUCATION

Retirement - Public Education. Estimated.

1 General Revenue Fund	\$ 8,422,431	\$ 8,443,743	\$ 8,287,694	\$ 9,871,081	\$ 10,440,836	\$ 9,871,081	\$ 10,440,836
555 Federal Funds	3,663,852	3,673,123	3,444,553	3,583,990	3,768,465	3,583,990	3,768,465
998 Other Special State Funds	1,056,351	1,059,024	1,777,343	981,954	1,126,441	981,954	1,126,441

A.1.2. Strategy: RETIREMENT- HIGHER EDUCATION

Retirement - Higher Education. Estimated.

1 General Revenue Fund	\$ 2,105,469	\$ 2,110,797	\$ 2,585,047	\$ 3,975,413	\$ 5,914,474	\$ 3,975,413	\$ 5,914,474
555 Federal Funds	0	0	19,172	76,686	157,206	76,686	157,206
994 GR Dedicated Accounts	0	0	19,711	78,843	161,629	78,843	161,629

Subtotal, Employees Retirement System Retirement - Article III

	\$ 15,248,103	\$ 15,286,687	\$ 16,133,520	\$ 18,567,967	\$ 21,569,051	\$ 18,567,967	\$ 21,569,051
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RETIREMENT AND GROUP INSURANCE

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
2: GROUP BENEFITS PROGRAM - ARTICLE III							
Description: Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.3. Strategy: GROUP INSURANCE - PUBLIC EDUCATION							
Group Insurance - Public Education Contributions.							
Estimated.							
1 General Revenue Fund	\$ 20,938,347	\$ 19,686,688	\$ 19,601,423	\$ 21,004,111	\$ 21,559,636	\$ 21,004,111	\$ 21,559,636
555 Federal Funds	4,859,048	4,568,582	4,466,065	4,593,567	4,726,077	4,593,567	4,726,077
998 Other Special State Funds	11,545,146	10,854,996	11,858,939	11,738,738	12,276,084	11,738,738	12,276,084
A.1.4. Strategy: GROUP INSURANCE - HIGHER EDUCATION							
Group Insurance - Higher Education Contributions.							
Estimated.							
1 General Revenue Fund	\$ 10,227,227	\$ 9,615,861	\$ 9,875,201	\$ 10,244,975	\$ 10,630,655	\$ 10,244,975	\$ 10,630,655
994 GR Dedicated Accounts	8,606	8,092	8,213	8,422	8,638	8,422	8,638
Subtotal, Group Benefits Program - Article III	\$ 47,578,374	\$ 44,734,219	\$ 45,809,841	\$ 47,589,813	\$ 49,201,090	\$ 47,589,813	\$ 49,201,090
Grand Total, RETIREMENT AND GROUP INSURANCE	\$ 62,826,477	\$ 60,020,906	\$ 61,943,361	\$ 66,157,780	\$ 70,770,141	\$ 66,157,780	\$ 70,770,141

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 262,469,840	\$ 276,674,261	\$ 285,489,161	\$ 296,631,154	\$ 307,772,637	\$ 296,631,154	\$ 307,772,637
General Revenue Dedicated Accounts	\$ 53,623,118	\$ 56,523,436	\$ 58,347,938	\$ 60,262,086	\$ 62,255,030	\$ 60,262,086	\$ 62,255,030
Federal Funds	\$ 5,191,629	\$ 5,485,746	\$ 5,393,404	\$ 5,632,643	\$ 5,929,520	\$ 5,632,643	\$ 5,929,520

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Other Special State Funds	\$ 6,593,573	\$ 6,976,970	\$ 9,790,425	\$ 9,520,190	\$ 10,122,005	\$ 9,520,190	\$ 10,122,005
Total, Method of Financing	\$ 327,878,160	\$ 345,660,413	\$ 359,020,928	\$ 372,046,073	\$ 386,079,192	\$ 372,046,073	\$ 386,079,192

Appropriations by Program:

1: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE III

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

Legal Authority:

State: Government Code, Sec. 606.063

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

A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT

Comptroller - Social Security.

1.1.1. Strategy: STATE MATCH - EMPLOYER - PUBLIC ED

State Match -- Employer -- Public Education. Estimated.

1 General Revenue Fund	\$ 6,639,336	\$ 7,036,340	\$ 6,913,540	\$ 8,099,643	\$ 8,560,389	\$ 8,099,643	\$ 8,560,389
555 Federal Funds	2,844,084	3,014,148	2,828,967	2,941,675	3,090,655	2,941,675	3,090,655
998 Other Special State Funds	6,558,366	6,950,529	9,769,299	9,506,442	10,112,280	9,506,442	10,112,280

1.1.2. Strategy: STATE MATCH-EMPLOYER-HIGHER ED

State Match -- Employer -- Higher Education. Estimated.

1 General Revenue Fund	\$ 255,729,229	\$ 269,561,863	\$ 278,514,851	\$ 288,479,824	\$ 299,169,691	\$ 288,479,824	\$ 299,169,691
555 Federal Funds	2,337,887	2,464,345	2,558,642	2,686,338	2,835,165	2,686,338	2,835,165
994 GR Dedicated Accounts	53,622,435	56,522,923	58,347,528	60,261,759	62,254,768	60,261,759	62,254,768

Subtotal, Social Security - State Match - Employer -
Article III

	\$ 327,731,337	\$ 345,550,148	\$ 358,932,827	\$ 371,975,681	\$ 386,022,948	\$ 371,975,681	\$ 386,022,948
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2: BENEFIT REPLACEMENT PAY - ARTICLE III

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

Legal Authority:

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

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
1.1.3. Strategy: BRP -- PUBLIC EDUCATION							
Benefit Replacement Pay -- Public Education. Estimated.							
1 General Revenue Fund	\$ 77,480	\$ 58,188	\$ 46,492	\$ 40,279	\$ 33,442	\$ 40,279	\$ 33,442
555 Federal Funds	9,658	7,253	5,795	4,630	3,700	4,630	3,700
998 Other Special State Funds	35,207	26,441	21,126	13,748	9,725	13,748	9,725
1.1.4. Strategy: BRP - HIGHER EDUCATION							
Benefit Replacement Pay -- Higher Education. Estimated.							
1 General Revenue Fund	\$ 23,795	\$ 17,870	\$ 14,278	\$ 11,408	\$ 9,115	\$ 11,408	\$ 9,115
994 GR Dedicated Accounts	683	513	410	327	262	327	262
Subtotal, Benefit Replacement Pay - Article III	\$ 146,823	\$ 110,265	\$ 88,101	\$ 70,392	\$ 56,244	\$ 70,392	\$ 56,244
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	\$ 327,878,160	\$ 345,660,413	\$ 359,020,928	\$ 372,046,073	\$ 386,079,192	\$ 372,046,073	\$ 386,079,192

BOND DEBT SERVICE PAYMENTS

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 7,932,991	\$ 6,615,858	\$ 6,378,680	\$ 5,658,982	\$ 3,727,087	\$ 5,658,982	\$ 3,727,087
Current Fund Balance	\$ 409	\$ 169	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	\$ 7,933,400	\$ 6,616,027	\$ 6,378,680	\$ 5,658,982	\$ 3,727,087	\$ 5,658,982	\$ 3,727,087

BOND DEBT SERVICE PAYMENTS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Appropriations by Program:							
1: GENERAL OBLIGATION (GO) BOND DEBT SERVICE - ARTICLE III							
Description: Pay debt service for all outstanding GO bonds authorized and issued on behalf of certain Public Education agencies. This includes bonds for new construction, maintenance, repair, and improvement at Texas School for the Blind or Visually Impaired and Texas School for the Deaf.							
Legal Authority:							
State: Tex. Constitution, Art. 3, Sec. 50-f; Tex. Constitution, Art. 3, Sec. 50-g							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: BOND DEBT SERVICE							
To Texas Public Finance Authority for Pmt of Bond Debt Svc.							
1 General Revenue Fund	\$ 7,932,991	\$ 6,615,858	\$ 6,378,680	\$ 5,658,982	\$ 3,727,087	\$ 5,658,982	\$ 3,727,087
766 Current Fund Balance	409	169	0	0	0	0	0
Grand Total, BOND DEBT SERVICE PAYMENTS	<u>\$ 7,933,400</u>	<u>\$ 6,616,027</u>	<u>\$ 6,378,680</u>	<u>\$ 5,658,982</u>	<u>\$ 3,727,087</u>	<u>\$ 5,658,982</u>	<u>\$ 3,727,087</u>

LEASE PAYMENTS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Texas Education Agency	\$ 19,159,783,682	\$ 17,595,437,900	\$ 16,639,599,371	\$ 19,705,461,855	\$ 19,411,401,419	\$ 16,263,380,251	\$ 15,890,740,882
School for the Blind and Visually Impaired	16,156,352	18,909,475	18,952,391	24,133,300	21,583,301	21,150,581	22,023,468
School for the Deaf	18,970,186	20,279,410	20,778,177	77,058,642	20,778,177	21,809,813	22,853,093
Teacher Retirement System	2,505,471,106	3,545,416,151	3,046,085,105	3,324,358,703	3,420,827,923	3,214,760,494	3,448,459,510
Optional Retirement Program	120,868,780	123,140,602	122,894,321	122,648,532	122,403,235	122,648,532	122,403,235
Higher Education Employees Group Insurance Contributions	708,935,830	711,562,063	711,562,062	714,694,025	714,694,022	714,694,025	714,694,022
Higher Education Coordinating Board	803,882,811	918,911,101	904,872,092	1,034,014,756	1,024,519,337	1,044,957,409	1,036,192,841
Higher Education Fund	393,750,000	393,750,000	393,750,000	393,750,000	393,750,000	393,750,000	393,750,000
The University of Texas System Administration	7,775,118	11,125,889	10,144,799	8,629,119	8,629,119	8,836,679	8,836,679
Support for Military and Veterans Exemptions	13,500,000	14,250,000	14,250,000	14,250,000	14,250,000	15,000,000	15,000,000
The University of Texas at Arlington	114,974,508	134,820,700	139,906,468	152,195,833	151,541,738	134,195,833	133,541,739
The University of Texas at Austin	279,516,014	325,955,735	330,847,533	348,242,699	331,233,120	319,963,541	311,215,520
The University of Texas at Dallas	90,255,983	114,554,430	119,628,250	165,711,242	151,727,471	131,711,242	131,727,471
The University of Texas at El Paso	80,206,223	90,885,920	95,974,777	102,964,883	102,966,913	93,983,051	93,985,082
The University of Texas Rio Grande Valley	89,187,894	108,225,793	112,589,192	113,845,443	106,707,785	110,665,078	103,527,420
The University of Texas Permian Basin	29,933,907	33,190,752	37,555,542	40,536,259	40,536,870	35,707,259	35,707,870
The University of Texas at San Antonio	105,698,756	130,770,549	135,859,696	163,036,137	163,085,830	135,655,485	135,657,217
The University of Texas at Tyler	33,436,864	37,558,413	41,722,046	42,560,338	42,504,248	40,960,338	40,904,248
Texas A&M University System Administrative and General Offices	693,024	731,526	4,950,611	4,517,551	4,517,551	4,517,551	4,517,551
Texas A&M University	328,902,489	352,185,149	357,626,207	388,697,492	388,718,066	363,697,492	363,718,066
Texas A&M University at Galveston	21,617,959	25,180,822	66,698,834	27,465,078	27,466,648	24,465,078	24,466,647
Prairie View A&M University	45,682,316	46,993,500	55,744,886	60,513,170	60,117,348	50,840,374	50,844,552
Tarleton State University	43,244,742	48,055,178	56,796,322	62,480,637	62,481,406	58,160,637	58,161,406
Texas A&M University - Central Texas	16,177,281	18,058,726	22,426,834	22,673,951	22,673,745	21,766,583	21,766,377
Texas A&M University - Corpus Christi	49,406,973	54,937,746	57,000,888	60,067,881	60,071,188	56,767,881	56,771,188
Texas A&M University - Kingsville	36,249,785	38,684,085	42,155,001	46,840,919	46,837,438	39,840,919	39,837,438
Texas A&M University - San Antonio	29,630,600	30,589,136	34,955,117	36,882,068	36,880,128	33,597,068	33,595,128
Texas A&M International University	30,841,871	37,505,510	40,243,397	39,795,556	39,795,916	37,882,754	37,883,114
West Texas A&M University	32,252,753	35,162,490	37,814,085	41,831,059	41,679,924	36,540,059	36,538,924
Texas A&M University - Commerce	40,215,259	43,671,154	48,028,673	50,157,787	50,154,171	47,157,787	47,154,171
Texas A&M University - Texarkana	21,777,202	24,652,786	29,941,335	31,397,721	30,726,178	28,610,221	28,613,678
University of Houston System Administration	41,475,402	58,440,270	51,827,295	81,883,579	81,872,676	58,847,683	58,836,780

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
University of Houston	200,020,272	173,863,856	179,696,662	196,614,464	204,034,552	172,910,956	172,919,236
University of Houston - Clear Lake	27,797,913	31,692,404	31,696,398	40,227,954	40,229,640	30,805,401	30,807,087
University of Houston - Downtown	24,426,043	26,474,972	26,472,458	39,532,657	39,534,274	25,655,567	25,657,184
University of Houston - Victoria	13,934,869	15,481,288	15,480,730	18,132,353	17,733,435	13,784,693	13,785,070
University of North Texas System Administration	5,974,646	5,915,495	5,921,670	5,917,695	5,916,158	5,917,695	5,916,158
University of North Texas	105,597,846	126,586,530	135,837,124	166,061,759	166,083,048	136,061,759	136,083,048
University of North Texas at Dallas	23,033,691	27,930,195	37,643,126	42,656,651	42,417,688	36,906,651	36,667,688
Stephen F. Austin State University	36,509,257	39,152,020	43,514,447	67,821,267	67,997,517	43,113,068	43,119,628
Texas Southern University	50,314,762	58,457,873	60,089,271	550,078,518	545,133,152	52,854,928	51,984,403
Texas Tech University System Administration	1,231,200	1,299,600	1,299,600	4,000,000	4,000,000	1,299,600	1,299,600
Texas Tech University	154,175,260	194,621,230	189,173,852	225,294,043	226,166,026	195,093,310	195,122,094
Angelo State University	26,806,614	29,501,018	32,040,646	37,609,055	37,603,852	31,738,479	31,733,276
Midwestern State University	19,101,474	19,651,450	24,076,654	28,188,538	28,147,379	23,442,742	23,438,684
Texas Woman's University System	0	0	0	765,526	765,526	265,526	265,526
Texas Woman's University	61,516,280	68,983,974	77,300,269	87,644,532	87,283,152	77,624,006	77,262,626
Texas State University System	1,231,200	1,299,600	2,390,742	2,279,600	2,279,600	2,279,600	2,279,600
Lamar University	45,262,731	65,317,537	68,313,479	90,052,844	80,051,091	71,567,844	71,566,091
Lamar Institute of Technology	14,282,770	19,135,768	22,443,878	30,502,249	26,501,032	25,552,249	25,551,031
Lamar State College - Orange	10,443,155	13,019,394	16,529,778	24,507,532	18,008,784	17,257,532	17,258,784
Lamar State College - Port Arthur	12,914,280	13,842,373	17,997,511	23,474,349	18,474,837	17,524,349	17,524,837
Sam Houston State University	53,672,401	60,879,323	68,477,471	99,521,501	99,524,787	81,021,501	81,024,787
Texas State University	110,620,511	123,380,455	144,369,775	172,790,787	172,391,175	133,090,787	133,091,175
Sul Ross State University	11,264,197	12,073,542	13,688,442	16,061,235	16,060,834	11,561,235	11,560,834
Sul Ross State University Rio Grande College	3,283,053	3,608,768	6,826,532	9,471,386	9,471,386	7,471,386	7,471,387
The University of Texas Southwestern Medical Center	169,569,682	178,422,659	184,240,581	193,176,292	186,106,742	188,176,292	181,106,742
The University of Texas Medical Branch at Galveston	207,392,978	269,940,223	275,761,498	293,868,186	293,869,886	277,268,186	277,269,886
The University of Texas Health Science Center at Houston	188,280,561	193,987,323	200,277,765	246,779,579	246,524,428	209,279,579	209,024,428
The University of Texas Health Science Center at San Antonio	152,821,618	146,363,758	152,182,781	168,687,950	168,433,100	160,980,390	160,725,540
The University of Texas Rio Grande Valley School of Medicine	32,285,815	34,603,790	34,603,790	43,403,477	43,403,476	35,853,477	35,853,476
The University of Texas M.D. Anderson Cancer Center	102,475,534	205,441,766	212,233,059	217,076,476	217,054,126	215,910,027	215,887,676
The University of Texas Health Science Center at Tyler	48,603,941	49,975,313	55,610,469	64,973,697	64,923,296	56,473,697	56,423,296
Texas A&M University System Health Science Center	145,473,869	152,462,565	162,169,912	187,321,974	187,327,085	199,821,974	174,827,085

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
University of North Texas Health Science Center at Fort Worth	98,992,469	96,824,800	100,876,453	121,287,099	121,286,114	105,537,099	105,536,114
Texas Tech University Health Sciences Center	148,167,963	138,219,987	144,803,316	156,962,005	157,807,828	143,296,789	143,299,412
Texas Tech University Health Sciences Center at El Paso	70,238,744	68,834,516	72,371,735	101,976,485	101,983,129	77,564,007	77,570,650
University of Houston College of Medicine	0	13,234,002	13,234,002	16,493,812	16,493,812	16,493,812	16,493,812
Public Community/Junior Colleges	931,497,068	942,433,595	938,101,548	934,603,477	930,271,436	942,769,821	938,437,782
Texas State Technical College System Administration	27,540,933	5,897,179	7,873,323	13,602,130	13,605,027	5,873,654	5,876,551
Texas State Technical College - Harlingen	23,308,323	23,016,483	26,909,662	43,075,994	34,204,146	31,325,059	31,317,174
Texas State Technical College - West Texas	13,852,401	15,168,438	17,563,518	28,756,021	20,858,064	17,631,645	17,631,566
Texas State Technical College - Marshall	5,108,445	5,421,579	7,276,512	22,821,104	13,448,505	10,151,173	10,146,551
Texas State Technical College - Waco	35,350,977	35,989,743	40,788,837	54,740,141	46,317,810	42,793,809	42,786,956
Texas State Technical College - Ft. Bend	7,225,468	8,263,566	11,540,893	20,576,355	13,626,154	10,277,459	10,275,072
Texas State Technical College - North Texas	3,877,899	4,616,255	5,870,092	16,866,130	8,704,958	5,529,083	5,527,588
Texas A&M AgriLife Research	52,066,104	63,595,744	63,595,742	72,764,364	72,764,363	68,122,288	72,889,339
Texas A&M AgriLife Extension Service	45,317,478	48,778,807	48,763,807	67,106,016	68,032,588	52,228,856	56,174,641
Texas A&M Engineering Experiment Station	22,211,030	30,282,562	27,786,247	39,940,155	39,940,679	34,629,853	33,632,116
Texas A&M Transportation Institute	7,232,618	7,169,161	7,169,160	7,167,290	7,167,290	9,682,466	12,259,148
Texas A&M Engineering Extension Service	8,477,360	8,299,641	8,299,641	19,581,916	19,581,916	10,246,902	12,353,092
Texas A&M Forest Service	30,281,703	10,673,179	10,673,179	15,726,500	15,726,500	10,971,659	11,289,028
Texas A&M Veterinary Medical Diagnostic Laboratory	8,760,375	9,232,541	9,232,540	11,297,419	11,002,169	9,831,666	10,363,140
Texas Division of Emergency Management	12,586,627	102,419,635	9,716,082	340,910,199	32,055,492	20,934,419	21,790,353
Subtotal, Agencies of Education	\$ 28,922,884,078	\$ 29,145,330,436	\$ 27,873,987,966	\$ 33,004,044,953	\$ 32,305,461,935	\$ 27,870,977,703	\$ 27,684,083,365
Retirement and Group Insurance	41,693,474	39,857,089	40,349,365	45,095,580	48,545,601	45,095,580	48,545,601
Social Security and Benefit Replacement Pay	262,469,840	276,674,261	285,489,161	296,631,154	307,772,637	296,631,154	307,772,637
Subtotal, Employee Benefits	\$ 304,163,314	\$ 316,531,350	\$ 325,838,526	\$ 341,726,734	\$ 356,318,238	\$ 341,726,734	\$ 356,318,238
Bond Debt Service Payments	7,932,991	6,615,858	6,378,680	5,658,982	3,727,087	5,658,982	3,727,087
Subtotal, Debt Service	\$ 7,932,991	\$ 6,615,858	\$ 6,378,680	\$ 5,658,982	\$ 3,727,087	\$ 5,658,982	\$ 3,727,087

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
Article III, Special Provisions, Contingency Appropriations	0	0	0	0	0	2,825,000,000	325,000,000
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$ 29,234,980,383</u>	<u>\$29,468,477,644</u>	<u>\$28,206,205,172</u>	<u>\$33,351,430,669</u>	<u>\$32,665,507,260</u>	<u>\$31,043,363,419</u>	<u>\$28,369,128,690</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Teacher Retirement System	\$ 32,548,200	\$ 33,659,170	\$ 34,904,559	\$ 40,157,308	\$ 41,763,600	\$ 36,196,028	\$ 37,535,281
Optional Retirement Program	22,804,739	24,341,453	24,584,868	24,830,717	25,079,024	24,830,717	25,079,024
Higher Education Employees Group Insurance Contributions	0	2,753,863	2,753,863	2,671,122	2,671,122	2,671,122	2,671,122
Higher Education Coordinating Board	13,569,658	17,362,296	17,381,519	17,371,908	17,371,907	17,371,908	17,371,907
The University of Texas at Arlington	63,355,593	71,776,610	67,240,266	70,160,546	70,549,570	70,396,214	70,386,736
The University of Texas at Austin	107,494,979	115,472,366	116,444,153	116,190,412	116,169,339	116,279,835	116,255,222
The University of Texas at Dallas	60,425,322	70,733,458	77,839,271	78,061,816	78,851,787	72,197,554	72,180,237
The University of Texas at El Paso	31,253,498	28,853,678	28,716,838	28,992,831	29,294,028	28,858,842	28,856,165
The University of Texas Rio Grande Valley	46,950,301	42,208,811	37,346,128	38,286,271	38,285,479	38,075,106	38,073,853
The University of Texas Permian Basin	7,334,787	6,340,131	6,533,000	6,820,415	6,834,777	6,701,404	6,700,989
The University of Texas at San Antonio	48,180,510	47,611,083	47,612,139	39,912,447	40,015,515	40,758,597	40,756,171
The University of Texas at Tyler	11,350,647	10,603,087	11,784,908	10,478,402	10,706,057	10,117,253	10,116,321
Texas A&M University	125,575,619	136,709,294	142,756,485	143,084,414	143,504,202	130,368,685	130,351,277
Texas A&M University at Galveston	3,522,220	3,030,957	4,196,138	4,328,051	4,358,623	4,340,586	4,339,789
Prairie View A&M University	17,599,076	14,248,151	17,609,111	21,300,189	19,438,113	20,956,932	19,052,806
Tarleton State University	18,831,088	17,647,019	17,772,121	16,687,522	16,795,924	16,319,082	16,318,017
Texas A&M University - Central Texas	3,087,040	2,147,833	2,209,132	2,043,224	2,050,382	1,939,516	1,939,352
Texas A&M University - Corpus Christi	17,041,495	16,939,744	15,248,255	16,781,489	17,001,125	15,441,966	15,441,670
Texas A&M University - Kingsville	13,270,958	12,689,996	11,873,987	11,853,324	11,856,536	11,525,387	11,522,563
Texas A&M University - San Antonio	11,050,327	8,490,808	6,867,605	7,476,131	7,482,679	7,608,136	7,607,918
Texas A&M International University	10,466,724	10,443,154	10,474,644	10,739,370	10,739,485	10,519,303	10,518,975
West Texas A&M University	12,839,910	10,880,873	9,674,503	11,920,729	11,856,167	11,878,603	11,877,213
Texas A&M University - Commerce	15,561,024	12,972,418	13,202,764	11,088,456	11,247,047	10,612,933	10,612,381
Texas A&M University - Texarkana	2,844,746	1,956,388	2,392,940	2,449,769	2,474,564	2,386,452	2,386,034
University of Houston	78,385,931	79,871,227	79,824,717	81,111,625	81,103,345	75,908,429	75,898,568
University of Houston - Clear Lake	14,789,130	15,302,949	14,925,812	14,178,015	14,176,327	12,414,552	12,412,630
University of Houston - Downtown	19,933,922	20,527,019	18,862,624	18,662,796	18,750,790	17,955,085	17,953,230
University of Houston - Victoria	5,483,127	5,732,871	6,312,774	6,511,601	6,511,222	5,707,326	5,706,883
University of North Texas	71,843,742	87,519,410	99,170,562	87,496,578	87,634,348	87,714,448	87,693,077
University of North Texas at Dallas	7,528,650	7,120,219	7,182,701	6,290,707	6,326,357	6,242,040	6,241,945
Stephen F. Austin State University	16,770,972	14,170,884	12,955,222	11,956,451	12,024,055	11,599,189	11,598,790
Texas Southern University	24,225,864	24,702,301	26,690,435	23,501,661	23,498,236	23,283,397	23,279,520
Texas Tech University	59,582,963	62,757,451	63,116,935	59,625,784	59,693,315	60,731,610	60,723,433

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Angelo State University	12,032,607	11,731,029	11,441,860	10,140,874	10,190,211	10,903,606	10,903,232
Midwestern State University	7,265,326	4,564,012	6,350,462	5,994,508	6,033,045	5,616,412	5,615,963
Texas Woman's University	22,553,488	22,308,124	21,388,870	22,801,918	22,974,731	20,333,834	20,332,477
Lamar University	18,455,306	17,862,050	18,282,779	20,836,947	20,835,949	21,585,371	21,583,679
Lamar Institute of Technology	2,358,360	4,205,027	4,191,970	4,790,130	4,831,958	4,359,449	4,359,085
Lamar State College - Orange	1,479,664	1,258,659	2,095,235	2,522,771	2,540,006	2,294,653	2,294,517
Lamar State College - Port Arthur	1,330,737	1,451,060	2,123,332	2,893,994	2,901,376	2,199,779	2,199,898
Sam Houston State University	32,092,535	35,194,609	31,379,180	36,686,559	34,033,755	37,128,903	34,432,632
Texas State University	51,476,800	53,803,223	48,903,087	46,538,608	46,535,720	47,627,826	47,624,099
Sul Ross State University	1,738,155	1,771,669	1,698,963	1,705,012	1,704,918	1,730,510	1,730,377
Sul Ross State University Rio Grande College	844,724	677,242	652,668	655,104	655,105	577,233	577,230
The University of Texas Southwestern Medical Center	7,369,430	8,191,960	8,048,200	8,317,887	8,331,716	8,191,960	8,191,960
The University of Texas Medical Branch at Galveston	12,128,024	13,883,503	13,908,925	13,879,524	13,879,524	13,883,503	13,883,503
The University of Texas Health Science Center at Houston	26,281,503	26,519,765	27,117,930	25,735,943	25,737,983	26,519,765	26,519,765
The University of Texas Health Science Center at San Antonio	12,511,400	12,715,069	12,637,144	12,368,660	12,460,804	21,798,051	21,798,051
The University of Texas Rio Grande Valley School of Medicine	1,325,070	1,309,048	1,456,381	1,336,770	1,336,770	1,309,048	1,309,048
The University of Texas M.D. Anderson Cancer Center	730,910	743,610	763,473	747,429	750,510	743,610	743,610
The University of Texas Health Science Center at Tyler	318,070	347,150	371,212	346,404	346,404	347,150	347,150
Texas A&M University System Health Science Center	26,467,661	21,542,170	22,861,513	18,996,610	19,024,666	18,781,090	18,781,090
University of North Texas Health Science Center at Fort Worth	10,968,261	11,584,637	11,966,731	11,667,317	11,677,457	11,567,311	11,567,311
Texas Tech University Health Sciences Center	15,669,017	16,893,008	16,984,193	17,034,186	17,088,226	16,863,358	16,863,358
Texas Tech University Health Sciences Center at El Paso	3,165,707	3,585,100	4,417,027	3,721,548	3,834,265	3,585,100	3,585,100
University of Houston College of Medicine	0	306,438	263,670	1,563,820	1,563,820	1,364,025	1,364,025
Texas State Technical College System Administration	4,441	62,763	129,618	37,827	38,142	16,080	16,080
Texas State Technical College - Harlingen	385,821	2,074,250	2,284,809	2,523,688	2,610,703	2,344,890	2,415,236
Texas State Technical College - West Texas	139,321	808,311	828,076	936,420	968,377	852,917	878,505
Texas State Technical College - Marshall	67,880	323,405	373,434	428,568	443,467	384,639	396,177
Texas State Technical College - Waco	430,708	2,018,331	2,891,294	3,353,592	3,471,082	2,978,036	3,067,374
Texas State Technical College - Ft. Bend	61,625	(243,147)	344,297	390,190	402,576	354,615	365,264
Texas State Technical College - North Texas	19,168	225,888	176,535	211,739	218,873	181,830	187,285
Texas A&M AgriLife Research	432,927	455,712	455,712	455,712	455,712	455,712	455,712
Texas A&M Engineering Experiment Station	421,383	421,384	421,383	421,384	421,383	421,384	421,383

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Texas A&M Forest Service	<u>24,595,115</u>	<u>48,435,759</u>	<u>46,062,167</u>	<u>66,700,415</u>	<u>66,700,414</u>	<u>48,312,883</u>	<u>49,197,380</u>
Subtotal, Agencies of Education	\$ 1,290,623,906	\$ 1,364,607,790	\$ 1,379,733,109	\$ 1,389,764,139	\$ 1,391,114,695	\$ 1,345,522,770	\$ 1,343,466,655
Retirement and Group Insurance	8,606	8,092	27,924	87,265	170,267	87,265	170,267
Social Security and Benefit Replacement Pay	<u>53,623,118</u>	<u>56,523,436</u>	<u>58,347,938</u>	<u>60,262,086</u>	<u>62,255,030</u>	<u>60,262,086</u>	<u>62,255,030</u>
Subtotal, Employee Benefits	\$ 53,631,724	\$ 56,531,528	\$ 58,375,862	\$ 60,349,351	\$ 62,425,297	\$ 60,349,351	\$ 62,425,297
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$ 1,344,255,630</u>	<u>\$ 1,421,139,318</u>	<u>\$ 1,438,108,971</u>	<u>\$ 1,450,113,490</u>	<u>\$ 1,453,539,992</u>	<u>\$ 1,405,872,121</u>	<u>\$ 1,405,891,952</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Texas Education Agency	\$ 23,023,602,347	\$ 6,825,871,624	\$ 5,880,147,490	\$ 6,251,894,930	\$ 6,231,551,279	\$ 6,253,507,590	\$ 6,234,852,485
School for the Blind and Visually Impaired	3,171,336	5,729,919	2,186,500	2,150,000	2,150,000	2,150,000	2,150,000
School for the Deaf	2,055,200	2,201,376	1,639,609	1,008,850	1,008,850	1,008,850	1,008,850
Teacher Retirement System	0	721,337,761	0	0	0	0	0
Higher Education Coordinating Board	165,852,827	413,164,364	35,891,730	35,891,730	35,891,730	35,891,730	35,891,730
The University of Texas at Austin	0	3,117,500	117,500	0	0	0	0
Texas A&M University at Galveston	0	0	1,150,000	0	0	0	0
University of Houston	0	0	50,000,000	0	0	0	0
Texas Tech University	0	25,000,000	25,000,000	0	0	0	0
The University of Texas Medical Branch at Galveston	60,382,372	0	0	0	0	0	0
The University of Texas Health Science Center at Houston	0	938,923	22,693,242	4,091,959	0	4,091,959	0
Rider Appropriations	0	0	0	12,275,876	0	0	0
Total	\$ 0	\$ 938,923	\$ 22,693,242	\$ 16,367,835	\$ 0	\$ 4,091,959	\$ 0
The University of Texas M.D. Anderson Cancer Center	99,617,628	0	0	0	0	0	0
Texas A&M AgriLife Research	9,692,061	9,692,061	9,692,061	9,730,805	9,730,805	9,730,805	9,730,805
Texas A&M AgriLife Extension Service	13,911,660	14,002,423	14,002,423	14,002,423	14,002,423	14,002,423	14,002,423
Texas A&M Engineering Experiment Station	111,224,674	110,402,451	111,332,469	111,332,469	111,332,469	111,332,469	111,332,469
Texas A&M Transportation Institute	13,507,935	14,048,252	14,399,458	14,543,452	14,834,321	14,543,452	14,834,321
Texas A&M Engineering Extension Service	13,497,270	20,855,846	25,067,842	24,604,239	24,604,239	24,604,239	24,604,239
Texas A&M Forest Service	3,613,287	4,141,080	4,153,939	4,153,939	4,153,939	4,153,939	4,153,939
Texas A&M Veterinary Medical Diagnostic Laboratory	268,182	227,273	227,273	227,273	227,273	227,273	227,273
Texas Division of Emergency Management	8,338,480,581	3,760,581,415	2,652,706,826	1,977,257,732	348,961,003	1,978,077,061	350,640,627
Subtotal, Agencies of Education	\$ 31,858,877,360	\$ 11,931,312,268	\$ 8,850,408,362	\$ 8,463,165,677	\$ 6,798,448,331	\$ 8,453,321,790	\$ 6,803,429,161
Retirement and Group Insurance	8,522,900	8,241,705	7,929,790	8,254,243	8,651,748	8,254,243	8,651,748
Social Security and Benefit Replacement Pay	5,191,629	5,485,746	5,393,404	5,632,643	5,929,520	5,632,643	5,929,520
Subtotal, Employee Benefits	\$ 13,714,529	\$ 13,727,451	\$ 13,323,194	\$ 13,886,886	\$ 14,581,268	\$ 13,886,886	\$ 14,581,268
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	\$ 31,872,591,889	\$ 11,945,039,719	\$ 8,863,731,556	\$ 8,477,052,563	\$ 6,813,029,599	\$ 8,467,208,676	\$ 6,818,010,429

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Texas Education Agency	\$ 6,225,355,464	\$ 8,139,567,004	\$ 8,783,884,736	\$ 6,983,185,832	\$ 6,560,200,012	\$ 13,629,218,660	\$ 14,183,748,959
School for the Blind and Visually Impaired	6,503,865	6,774,442	5,830,245	5,659,000	5,659,000	5,659,000	5,659,000
School for the Deaf	12,312,084	12,000,678	13,749,810	14,367,319	13,757,319	14,367,319	13,757,319
Teacher Retirement System	401,368,374	160,560,726	214,533,103	251,898,013	226,357,893	242,834,404	237,257,639
Texas Permanent School Fund Corporation	0	0	45,477,575	49,780,705	52,809,830	46,590,852	51,882,342
Higher Education Coordinating Board	27,409,200	43,236,099	31,767,444	32,538,313	32,538,313	32,557,461	32,538,313
The University of Texas System Administration	1,322,124	1,338,137	1,378,000	1,378,000	1,378,000	1,378,000	1,378,000
Available University Fund	1,177,142,740	1,261,319,189	1,344,242,993	1,446,506,273	1,552,781,099	1,446,506,273	1,552,781,099
Available National Research University Fund	25,476,562	28,622,809	28,868,632	28,868,632	28,868,632	28,868,632	28,868,632
Support for Military and Veterans Exemptions	8,871,281	9,279,778	9,896,384	9,896,384	9,896,384	9,896,384	9,896,384
The University of Texas at Arlington	6,237	4,136	4,073	4,073	4,073	4,073	4,073
The University of Texas at Austin	7,410,224	1,285,638	1,323,096	1,316,582	1,316,582	1,316,582	1,316,582
The University of Texas at El Paso	1,645,665	1,819,773	1,761,400	1,722,632	1,722,632	1,722,632	1,722,632
The University of Texas Rio Grande Valley	152,247	144,635	144,635	144,635	144,635	0	0
The University of Texas at San Antonio	0	44	44	44	44	44	44
Texas A&M University	71,528	262,000	216,278	165,000	165,000	165,000	165,000
Texas A&M University at Galveston	0	21,978	33,706	20,000	20,000	20,000	20,000
Texas A&M University - Kingsville	0	186,000	0	0	0	0	0
Texas A&M International University	91,787	87,198	87,198	87,198	87,198	0	0
University of Houston System Administration	0	0	13,366	11,238	11,238	11,238	11,238
University of Houston	16,779,135	12,433	4,171	3,349	3,349	3,349	3,349
University of Houston - Clear Lake	1,200	945	2,683	2,517	2,517	2,517	2,517
University of Houston - Downtown	1,585	8,186	8,186	8,186	8,186	8,186	8,186
University of Houston - Victoria	473,731	536	899	899	899	899	899
University of North Texas	12,812	9,440	10,500	10,500	10,500	10,500	10,500
Stephen F. Austin State University	14,913	8,700	9,000	7,946	7,946	7,946	7,946
Texas Southern University	10,235,555	0	0	0	0	0	0
Texas Tech University	38,404	40,044	43,956	40,000	40,000	40,000	40,000
Angelo State University	2,051	1,833	1,833	1,833	1,833	1,833	1,833
Lamar University	0	2,700,000	3,000,000	0	0	0	0
Lamar State College - Orange	0	1,129,000	343,000	0	0	0	0
Lamar State College - Port Arthur	5,982,274	0	0	0	0	0	0
Sam Houston State University	909,259	1,096,905	1,132,986	1,132,986	1,132,986	1,132,986	1,132,986

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
Texas State University	20,121	15,198	7,946	7,946	7,946	7,946	7,946
Sul Ross State University	1,240	7,946	7,946	7,946	7,946	7,946	7,946
The University of Texas Southwestern Medical Center	6,174,453	7,344,382	7,309,998	6,535,681	6,535,681	6,535,681	6,535,681
The University of Texas Medical Branch at Galveston	1,553,825	6,179,718	4,122,591	4,058,753	4,058,753	4,058,753	4,058,753
The University of Texas Health Science Center at Houston	1,668,810	5,383,933	3,641,338	3,632,964	3,632,964	3,632,964	3,632,964
The University of Texas Health Science Center at San Antonio	8,387,976	9,848,421	49,627,473	15,353,657	15,353,657	15,353,657	15,353,657
The University of Texas Rio Grande Valley School of Medicine	1,284,861	1,306,925	1,190,557	1,189,157	1,189,157	1,189,157	1,189,157
The University of Texas M.D. Anderson Cancer Center	11,878,744	11,565,881	11,967,055	9,454,055	9,454,055	9,454,055	9,454,055
The University of Texas Health Science Center at Tyler	2,855,738	2,953,262	3,050,714	3,050,714	3,050,714	3,050,714	3,050,714
Texas A&M University System Health Science Center	2,817,423	2,771,647	2,783,758	2,783,758	2,783,758	2,783,758	2,783,758
University of North Texas Health Science Center at Fort Worth	6,515,693	2,878,679	7,734,860	2,994,613	2,994,613	2,994,613	2,994,613
Texas Tech University Health Sciences Center	2,012,228	4,220,826	12,935,961	2,882,573	2,882,573	2,882,573	2,882,573
Texas Tech University Health Sciences Center at El Paso	6,295,965	5,879,716	7,067,884	2,638,841	2,638,841	2,638,841	2,638,841
University of Houston College of Medicine	0	478,499	2,678,703	1,100,000	1,100,000	1,100,000	1,100,000
Texas A&M AgriLife Research	7,930,117	7,193,581	7,193,581	7,193,581	7,193,581	7,193,581	7,193,581
Texas A&M AgriLife Extension Service	13,066,802	12,507,667	12,487,866	12,487,866	12,487,866	12,487,866	12,487,866
Texas A&M Engineering Experiment Station	50,108,905	44,899,623	45,087,414	46,102,479	46,102,480	46,102,479	46,102,480
Texas A&M Transportation Institute	48,683,595	49,811,532	50,843,470	51,399,120	52,458,296	51,399,120	52,458,296
Texas A&M Engineering Extension Service	56,658,273	57,712,948	63,467,237	61,800,186	61,800,186	61,800,186	61,800,186
Texas A&M Forest Service	54,834,373	2,700,045	482,475	482,475	482,475	482,475	482,475
Texas A&M Veterinary Medical Diagnostic Laboratory	12,919,399	14,044,738	15,071,333	15,106,817	15,106,817	15,106,817	15,106,817
Texas Division of Emergency Management	88,347,608	104,745,241	14,180,510	13,779,432	13,779,432	13,779,432	13,779,432
Subtotal, Agencies of Education	\$ 8,313,606,450	\$ 10,025,968,694	\$ 10,810,710,602	\$ 9,092,800,703	\$ 8,754,027,891	\$ 15,726,367,384	\$ 16,387,317,263
Retirement and Group Insurance	12,601,497	11,914,020	13,636,282	12,720,692	13,402,525	12,720,692	13,402,525
Social Security and Benefit Replacement Pay	6,593,573	6,976,970	9,790,425	9,520,190	10,122,005	9,520,190	10,122,005
Subtotal, Employee Benefits	\$ 19,195,070	\$ 18,890,990	\$ 23,426,707	\$ 22,240,882	\$ 23,524,530	\$ 22,240,882	\$ 23,524,530

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Bond Debt Service Payments	409	169	0	0	0	0	0
Subtotal, Debt Service	\$ 409	\$ 169	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Less Interagency Contracts	\$ 164,054,317	\$ 422,709,787	\$ 67,405,505	\$ 70,065,070	\$ 70,015,199	\$ 69,833,237	\$ 69,783,366
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	\$ 8,168,747,612	\$ 9,622,150,066	\$10,766,731,804	\$ 9,044,976,515	\$ 8,707,537,222	\$15,678,775,029	\$16,341,058,427

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Texas Education Agency	\$ 48,408,741,493	\$32,560,876,528	\$31,303,631,597	\$32,940,542,617	\$32,203,152,710	\$36,146,106,501	\$36,309,342,326
School for the Blind and Visually Impaired	25,831,553	31,413,836	26,969,136	31,942,300	29,392,301	28,959,581	29,832,468
School for the Deaf	33,337,470	34,481,464	36,167,596	92,434,811	35,544,346	37,185,982	37,619,262
Teacher Retirement System	2,939,387,680	4,460,973,808	3,295,522,767	3,616,414,024	3,688,949,416	3,493,790,926	3,723,252,430
Optional Retirement Program	143,673,519	147,482,055	147,479,189	147,479,249	147,482,259	147,479,249	147,482,259
Texas Permanent School Fund Corporation	0	0	45,477,575	49,780,705	52,809,830	46,590,852	51,882,342
Higher Education Employees Group Insurance Contributions	708,935,830	714,315,926	714,315,925	717,365,147	717,365,144	717,365,147	717,365,144
Higher Education Coordinating Board	1,010,714,496	1,392,673,860	989,912,785	1,119,816,707	1,110,321,287	1,130,778,508	1,121,994,791
Higher Education Fund	393,750,000	393,750,000	393,750,000	393,750,000	393,750,000	393,750,000	393,750,000
The University of Texas System Administration	9,097,242	12,464,026	11,522,799	10,007,119	10,007,119	10,214,679	10,214,679
Available University Fund	1,177,142,740	1,261,319,189	1,344,242,993	1,446,506,273	1,552,781,099	1,446,506,273	1,552,781,099
Available National Research University Fund	25,476,562	28,622,809	28,868,632	28,868,632	28,868,632	28,868,632	28,868,632
Support for Military and Veterans Exemptions	22,371,281	23,529,778	24,146,384	24,146,384	24,146,384	24,896,384	24,896,384
The University of Texas at Arlington	178,336,338	206,601,446	207,150,807	222,360,452	222,095,381	204,596,120	203,932,548
The University of Texas at Austin	394,421,217	445,831,239	448,732,282	465,749,693	448,719,041	437,559,958	428,787,324
The University of Texas at Dallas	150,681,305	185,287,888	197,467,521	243,773,058	230,579,258	203,908,796	203,907,708
The University of Texas at El Paso	113,105,386	121,559,371	126,453,015	133,680,346	133,983,573	124,564,525	124,563,879
The University of Texas Rio Grande Valley	136,290,442	150,579,239	150,079,955	152,276,349	145,137,899	148,740,184	141,601,273
The University of Texas Permian Basin	37,268,694	39,530,883	44,088,542	47,356,674	47,371,647	42,408,663	42,408,859
The University of Texas at San Antonio	153,879,266	178,381,676	183,471,879	202,948,628	203,101,389	176,414,126	176,413,432
The University of Texas at Tyler	44,787,511	48,161,500	53,506,954	53,038,740	53,210,305	51,077,591	51,020,569
Texas A&M University System Administrative and General Offices	693,024	731,526	4,950,611	4,517,551	4,517,551	4,517,551	4,517,551
Texas A&M University	454,549,636	489,156,443	500,598,970	531,946,906	532,387,268	494,231,177	494,234,343
Texas A&M University at Galveston	25,140,179	28,233,757	72,078,678	31,813,129	31,845,271	28,825,664	28,826,436
Prairie View A&M University	63,281,392	61,241,651	73,353,997	81,813,359	79,555,461	71,797,306	69,897,358
Tarleton State University	62,075,830	65,702,197	74,568,443	79,168,159	79,277,330	74,479,719	74,479,423
Texas A&M University - Central Texas	19,264,321	20,206,559	24,635,966	24,717,175	24,724,127	23,706,099	23,705,729
Texas A&M University - Corpus Christi	66,448,468	71,877,490	72,249,143	76,849,370	77,072,313	72,209,847	72,212,858
Texas A&M University - Kingsville	49,520,743	51,560,081	54,028,988	58,694,243	58,693,974	51,366,306	51,360,001
Texas A&M University - San Antonio	40,680,927	39,079,944	41,822,722	44,358,199	44,362,807	41,205,204	41,203,046
Texas A&M International University	41,400,382	48,035,862	50,805,239	50,622,124	50,622,599	48,402,057	48,402,089
West Texas A&M University	45,092,663	46,043,363	47,488,588	53,751,788	53,536,091	48,418,662	48,416,137

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Texas A&M University - Commerce	55,776,283	56,643,572	61,231,437	61,246,243	61,401,218	57,770,720	57,766,552
Texas A&M University - Texarkana	24,621,948	26,609,174	32,334,275	33,847,490	33,200,742	30,996,673	30,999,712
University of Houston System Administration	41,475,402	58,440,270	51,840,661	81,894,817	81,883,914	58,858,921	58,848,018
University of Houston	295,185,338	253,747,516	309,525,550	277,729,438	285,141,246	248,822,734	248,821,153
University of Houston - Clear Lake	42,588,243	46,996,298	46,624,893	54,408,486	54,408,484	43,222,470	43,222,234
University of Houston - Downtown	44,361,550	47,010,177	45,343,268	58,203,639	58,293,250	43,618,838	43,618,600
University of Houston - Victoria	19,891,727	21,214,695	21,794,403	24,644,853	24,245,556	19,492,918	19,492,852
University of North Texas System Administration	5,974,646	5,915,495	5,921,670	5,917,695	5,916,158	5,917,695	5,916,158
University of North Texas	177,454,400	214,115,380	235,018,186	253,568,837	253,727,896	223,786,707	223,786,625
University of North Texas at Dallas	30,562,341	35,050,414	44,825,827	48,947,358	48,744,045	43,148,691	42,909,633
Stephen F. Austin State University	53,295,142	53,331,604	56,478,669	79,785,664	80,029,518	54,720,203	54,726,364
Texas Southern University	84,776,181	83,160,174	86,779,706	573,580,179	568,631,388	76,138,325	75,263,923
Texas Tech University System Administration	1,231,200	1,299,600	1,299,600	4,000,000	4,000,000	1,299,600	1,299,600
Texas Tech University	213,796,627	282,418,725	277,334,743	284,959,827	285,899,341	255,864,920	255,885,527
Angelo State University	38,841,272	41,233,880	43,484,339	47,751,762	47,795,896	42,643,918	42,638,341
Midwestern State University	26,366,800	24,215,462	30,427,116	34,183,046	34,180,424	29,059,154	29,054,647
Texas Woman's University System	0	0	0	765,526	765,526	265,526	265,526
Texas Woman's University	84,069,768	91,292,098	98,689,139	110,446,450	110,257,883	97,957,840	97,595,103
Texas State University System	1,231,200	1,299,600	2,390,742	2,279,600	2,279,600	2,279,600	2,279,600
Lamar University	63,718,037	85,879,587	89,596,258	110,889,791	100,887,040	93,153,215	93,149,770
Lamar Institute of Technology	16,641,130	23,340,795	26,635,848	35,292,379	31,332,990	29,911,698	29,910,116
Lamar State College - Orange	11,922,819	15,407,053	18,968,013	27,030,303	20,548,790	19,552,185	19,553,301
Lamar State College - Port Arthur	20,227,291	15,293,433	20,120,843	26,368,343	21,376,213	19,724,128	19,724,735
Sam Houston State University	86,674,195	97,170,837	100,989,637	137,341,046	134,691,528	119,283,390	116,590,405
Texas State University	162,117,432	177,198,876	193,280,808	219,337,341	218,934,841	180,726,559	180,723,220
Sul Ross State University	13,003,592	13,853,157	15,395,351	17,774,193	17,773,698	13,299,691	13,299,157
Sul Ross State University Rio Grande College	4,127,777	4,286,010	7,479,200	10,126,490	10,126,491	8,048,619	8,048,617
The University of Texas Southwestern Medical Center	183,113,565	193,959,001	199,598,779	208,029,860	200,974,139	202,903,933	195,834,383
The University of Texas Medical Branch at Galveston	281,457,199	290,003,444	293,793,014	311,806,463	311,808,163	295,210,442	295,212,142
The University of Texas Health Science Center at Houston	216,230,874	226,829,944	253,730,275	280,240,445	275,895,375	243,524,267	239,177,157
Rider Appropriations	0	0	0	12,275,876	0	0	0
Total	\$ 216,230,874	\$ 226,829,944	\$ 253,730,275	\$ 292,516,321	\$ 275,895,375	\$ 243,524,267	\$ 239,177,157

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
The University of Texas Health Science Center at San Antonio	173,720,994	168,927,248	214,447,398	196,410,267	196,247,561	198,132,098	197,877,248
The University of Texas Rio Grande Valley School of Medicine	34,895,746	37,219,763	37,250,728	45,929,404	45,929,403	38,351,682	38,351,681
The University of Texas M.D. Anderson Cancer Center	214,702,816	217,751,257	224,963,587	227,277,960	227,258,691	226,107,692	226,085,341
The University of Texas Health Science Center at Tyler	51,777,749	53,275,725	59,032,395	68,370,815	68,320,414	59,871,561	59,821,160
Texas A&M University System Health Science Center	174,758,953	176,776,382	187,815,183	209,102,342	209,135,509	221,386,822	196,391,933
University of North Texas Health Science Center at Fort Worth	116,476,423	111,288,116	120,578,044	135,949,029	135,958,184	120,099,023	120,098,038
Texas Tech University Health Sciences Center	165,849,208	159,333,821	174,723,470	176,878,764	177,778,627	163,042,720	163,045,343
Texas Tech University Health Sciences Center at El Paso	79,700,416	78,299,332	83,856,646	108,336,874	108,456,235	83,787,948	83,794,591
University of Houston College of Medicine	0	14,018,939	16,176,375	19,157,632	19,157,632	18,957,837	18,957,837
Public Community/Junior Colleges	931,497,068	942,433,595	938,101,548	934,603,477	930,271,436	942,769,821	938,437,782
Texas State Technical College System Administration	27,545,374	5,959,942	8,002,941	13,639,957	13,643,169	5,889,734	5,892,631
Texas State Technical College - Harlingen	23,694,144	25,090,733	29,194,471	45,599,682	36,814,849	33,669,949	33,732,410
Texas State Technical College - West Texas	13,991,722	15,976,749	18,391,594	29,692,441	21,826,441	18,484,562	18,510,071
Texas State Technical College - Marshall	5,176,325	5,744,984	7,649,946	23,249,672	13,891,972	10,535,812	10,542,728
Texas State Technical College - Waco	35,781,685	38,008,074	43,680,131	58,093,733	49,788,892	45,771,845	45,854,330
Texas State Technical College - Ft. Bend	7,287,093	8,020,419	11,885,190	20,966,545	14,028,730	10,632,074	10,640,336
Texas State Technical College - North Texas	3,897,067	4,842,143	6,046,627	17,077,869	8,923,831	5,710,913	5,714,873
Texas A&M AgriLife Research	70,121,209	80,937,098	80,937,096	90,144,462	90,144,461	85,502,386	90,269,437
Texas A&M AgriLife Extension Service	72,295,940	75,288,897	75,254,096	93,596,305	94,522,877	78,719,145	82,664,930
Texas A&M Engineering Experiment Station	183,965,992	186,006,020	184,627,513	197,796,487	197,797,011	192,486,185	191,488,448
Texas A&M Transportation Institute	69,424,148	71,028,945	72,412,088	73,109,862	74,459,907	75,625,038	79,551,765
Texas A&M Engineering Extension Service	78,632,903	86,868,435	96,834,720	105,986,341	105,986,341	96,651,327	98,757,517
Texas A&M Forest Service	113,324,478	65,950,063	61,371,760	87,063,329	87,063,328	63,920,956	65,122,822
Texas A&M Veterinary Medical Diagnostic Laboratory	21,947,956	23,504,552	24,531,146	26,631,509	26,336,259	25,165,756	25,697,230
Texas Division of Emergency Management	8,439,414,816	3,967,746,291	2,676,603,418	2,331,947,363	394,795,927	2,012,790,912	386,210,412
Subtotal, Agencies of Education	\$ 70,385,991,794	\$52,467,219,188	\$48,914,840,039	\$51,949,775,472	\$49,249,052,852	\$53,396,189,647	\$52,218,296,444
Retirement and Group Insurance	62,826,477	60,020,906	61,943,361	66,157,780	70,770,141	66,157,780	70,770,141
Social Security and Benefit Replacement Pay	327,878,160	345,660,413	359,020,928	372,046,073	386,079,192	372,046,073	386,079,192
Subtotal, Employee Benefits	\$ 390,704,637	\$ 405,681,319	\$ 420,964,289	\$ 438,203,853	\$ 456,849,333	\$ 438,203,853	\$ 456,849,333

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Bond Debt Service Payments	<u>7,933,400</u>	<u>6,616,027</u>	<u>6,378,680</u>	<u>5,658,982</u>	<u>3,727,087</u>	<u>5,658,982</u>	<u>3,727,087</u>
Subtotal, Debt Service	\$ 7,933,400	\$ 6,616,027	\$ 6,378,680	\$ 5,658,982	\$ 3,727,087	\$ 5,658,982	\$ 3,727,087
Article III, Special Provisions, Contingency Appropriations	0	0	0	0	0	2,825,000,000	325,000,000
Less Interagency Contracts	<u>\$ 164,054,317</u>	<u>\$ 422,709,787</u>	<u>\$ 67,405,505</u>	<u>\$ 70,065,070</u>	<u>\$ 70,015,199</u>	<u>\$ 69,833,237</u>	<u>\$ 69,783,366</u>
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$ 70,620,575,514</u>	<u>\$ 52,456,806,747</u>	<u>\$ 49,274,777,503</u>	<u>\$ 52,323,573,237</u>	<u>\$ 49,639,614,073</u>	<u>\$ 56,595,219,245</u>	<u>\$ 52,934,089,498</u>
Number of Full-Time-Equivalents (FTE) - Appropriated Funds	59,698.9	62,113.2	65,938.6	69,761.5	70,129.2	63,228.3	63,234.5



ARTICLE IV - JUDICIARY

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2024 and 2025

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Ninth Court of Appeals District, Beaumont..... IV-17
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Office of Court Administration, Texas Judicial Council.....IV-25
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Judiciary Section, Comptroller's DepartmentIV-42
Retirement and Group InsuranceIV-52
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Lease PaymentsIV-56
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Summary - (General Revenue - Dedicated).....IV-58
Summary - (Federal Funds).....IV-59
Summary - (Other Funds).....IV-60
Summary - (All Funds).....IV-61



SUPREME COURT OF TEXAS

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Method of Financing:							
General Revenue Fund	\$ 20,323,259	\$ 20,998,305	\$ 21,112,514	\$ 27,028,475	\$ 27,028,476	\$ 21,456,810	\$ 21,832,101
GR Dedicated - Sexual Assault Program Account No. 5010	\$ 5,350,036	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000	\$ 0	\$ 10,000,000	\$ 0
Federal Funds	\$ 1,683,055	\$ 2,261,508	\$ 2,392,664	\$ 2,108,858	\$ 2,108,858	\$ 2,108,858	\$ 2,108,858
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 34,503,646	\$ 23,492,893	\$ 18,077,500	\$ 17,838,838	\$ 17,838,839	\$ 17,838,838	\$ 17,838,839
Appropriated Receipts	114,940	119,484	241,115	180,299	180,300	180,299	180,300
Interagency Contracts	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Subtotal, Other Funds	\$ 37,118,586	\$ 26,112,377	\$ 20,818,615	\$ 20,519,137	\$ 20,519,139	\$ 20,519,137	\$ 20,519,139
Total, Method of Financing	\$ 64,474,936	\$ 54,372,190	\$ 49,323,793	\$ 59,656,470	\$ 49,656,473	\$ 54,084,805	\$ 44,460,098

Appropriations by Program:

1: APPELLATE COURT OPERATIONS

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

Legal Authority:

State: Tex. Constitution, Art. 5, Sec. 1; Government Code, Ch. 659, Sec. 659.012, Sec. 659.0445

A. Goal: APPELLATE COURT OPERATIONS

A.1.1. Strategy: APPELLATE COURT OPERATIONS

1 General Revenue Fund	\$ 5,449,178	\$ 4,625,218	\$ 4,625,218	\$ 5,242,912	\$ 5,242,912	\$ 4,625,218	\$ 4,625,218
573 Judicial Fund	0	122,926	600,249	361,587	361,588	361,587	361,588
666 Appropriated Receipts	114,940	119,484	241,115	180,299	180,300	180,299	180,300

A.1.2. Strategy: APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated and Nontransferable.

1 General Revenue Fund	\$ 1,389,797	\$ 1,367,695	\$ 1,481,904	\$ 1,464,841	\$ 1,464,842	\$ 1,464,841	\$ 1,464,842
573 Judicial Fund	333,251	333,251	333,251	333,251	333,251	333,251	333,251

Subtotal, Appellate Court Operations	\$ 7,287,166	\$ 6,568,574	\$ 7,281,737	\$ 7,582,890	\$ 7,582,893	\$ 6,965,196	\$ 6,965,199
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SUPREME COURT OF TEXAS
(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
2: CHILDREN'S COMMISSION							
Description: Administration of the federal Court Improvement Program available to state court systems to conduct assessments of their foster care and adoption laws, judicial processes, and to develop and implement system improvement.							
Legal Authority:							
State: Add							
Federal: Social Security Act, Title IV-B, Part subpart 2, Sec. 438							
B. Goal: COURT PROGRAMS							
B.1.3. Strategy: CHILDREN'S COMMISSION							
555 Federal Funds	\$ 1,683,055	\$ 2,261,508	\$ 2,392,664	\$ 2,108,858	\$ 2,108,858	\$ 2,108,858	\$ 2,108,858
3: BASIC CIVIL LEGAL SERVICES							
Description: Supervise funding for programs providing civil legal services for indigents.							
Legal Authority:							
State: Government Code, Ch. 51, Sec. 51.943							
B. Goal: COURT PROGRAMS							
B.1.1. Strategy: BASIC CIVIL LEGAL SERVICES							
1 General Revenue Fund	\$ 12,371,484	\$ 13,640,392	\$ 13,640,392	\$ 18,640,392	\$ 18,640,392	\$ 13,640,392	\$ 13,640,392
573 Judicial Fund	34,170,395	23,036,716	17,144,000	17,144,000	17,144,000	17,144,000	17,144,000
777 Interagency Contracts	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
5010 Sexual Assault Prog Acct	<u>5,350,036</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>	<u>0</u>	<u>10,000,000</u>	<u>0</u>
Subtotal, Basic Civil Legal Services	\$ 54,391,915	\$ 44,177,108	\$ 38,284,392	\$ 48,284,392	\$ 38,284,392	\$ 43,284,392	\$ 33,284,392
4: JUDICIAL COMMISSION ON MENTAL HEALTH							
Description: Provides grants for coordinated policy initiatives between the Supreme Court and the Court of Criminal Appeals for the improvement of the court's interaction with children, adults, and families with mental health needs.							
Legal Authority:							
State: Government Code, Sec. 22.017; General Appropriations Act (2020-21), 86th Legislature, SCOT Bill Pattern, Rider 3(b)							

SUPREME COURT OF TEXAS

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
B. Goal: COURT PROGRAMS							
B.1.4. Strategy: JUDICIAL COMMISSION ON MENTAL HLTH							
Judicial Commission on Mental Health.							
1 General Revenue Fund	\$ 1,000,000	\$ 1,250,000	\$ 1,250,000	\$ 1,565,330	\$ 1,565,330	\$ 1,250,000	\$ 1,250,000
 6: MULTI-DISTRICT LITIGATION							
Description: Provides grants to the Multi-District Litigation (MDL) panel and/or pretrial courts to fund staff or technological support to MDL cases.							
Legal Authority:							
State: Government Code, Ch. 74, Sec. 74.161							
 B. Goal: COURT PROGRAMS							
B.1.2. Strategy: MULTI-DISTRICT LITIGATION							
1 General Revenue Fund	\$ 112,800	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000
 7: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
 C. Goal: SALARY ADJUSTMENTS							
C.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 361,359	\$ 736,649
Grand Total, SUPREME COURT OF TEXAS	\$ 64,474,936	\$ 54,372,190	\$ 49,323,793	\$ 59,656,470	\$ 49,656,473	\$ 54,084,805	\$ 44,460,098

COURT OF CRIMINAL APPEALS

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 6,728,957	\$ 6,711,275	\$ 7,362,748	\$ 8,331,033	\$ 8,347,328	\$ 7,301,256	\$ 7,591,627
GR Dedicated - Judicial and Court Personnel Training Fund							
No. 540	\$ 10,122,231	\$ 11,300,002	\$ 13,768,656	\$ 12,534,329	\$ 12,534,329	\$ 12,550,373	\$ 12,567,013

COURT OF CRIMINAL APPEALS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Other Funds							
Judicial Fund No. 573	\$ 333,251	\$ 333,251	\$ 333,251	\$ 333,251	\$ 333,251	\$ 333,251	\$ 333,251
Appropriated Receipts	299	4,500	4,500	4,500	4,500	4,500	4,500
Interagency Contracts	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Subtotal, Other Funds	\$ 363,550	\$ 367,751	\$ 367,751	\$ 367,751	\$ 367,751	\$ 367,751	\$ 367,751
Total, Method of Financing	\$ 17,214,738	\$ 18,379,028	\$ 21,499,155	\$ 21,233,113	\$ 21,249,408	\$ 20,219,380	\$ 20,526,391
Appropriations by Program:							
1: APPELLATE COURT OPERATIONS							
Description: Provides final appellate jurisdiction in criminal cases.							
Legal Authority:							
State: Tex. Constitution, Art. 5, Sec. 4; Government Code, Ch. 659, Secs. 659.012 and 659.0445							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS							
1 General Revenue Fund	\$ 5,233,004	\$ 4,999,467	\$ 5,199,476	\$ 6,830,993	\$ 6,830,994	\$ 5,099,471	\$ 5,099,472
666 Appropriated Receipts	299	4,500	4,500	4,500	4,500	4,500	4,500
777 Interagency Contracts	30,000	30,000	30,000	30,000	30,000	30,000	30,000
A.1.2. Strategy: APPELLATE JUDGE SALARIES							
Appellate Judge Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 1,451,233	\$ 1,492,977	\$ 1,507,103	\$ 1,500,040	\$ 1,516,334	\$ 1,500,040	\$ 1,516,334
573 Judicial Fund	333,251	333,251	333,251	333,251	333,251	333,251	333,251
Subtotal, Appellate Court Operations	\$ 7,047,787	\$ 6,860,195	\$ 7,074,330	\$ 8,698,784	\$ 8,715,079	\$ 6,967,262	\$ 6,983,557
2: JUDICIAL EDUCATION							
Description: Provides grant funding for organizations conducting continuing legal education training.							
Legal Authority:							
State: Government Code, Ch. 56, Sec. 56.001							
B. Goal: JUDICIAL EDUCATION							
B.1.1. Strategy: JUDICIAL EDUCATION							
540 Jud & Court Training Fd	\$ 10,122,231	\$ 11,300,002	\$ 13,768,656	\$ 12,534,329	\$ 12,534,329	\$ 12,534,329	\$ 12,534,329

COURT OF CRIMINAL APPEALS

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
3: JUDICIAL EDUCATION - BEHAVIORAL HEALTH							
Description: Provides grant funding for organizations conducting continuing legal education, courts, and programs for judges and court staff on mental health issues and pretrial diversion. Provides funding for the development of a training program to educate and inform judges on mental health care resources.							
Legal Authority:							
State: Government Code, Ch. 56, Sec. 56.001 SB1 (General Appropriations Act 2018-19), 85th Regular Legislative Session, Riders 3, 7, and 8. HB1 (General Appropriations Act 2020-21), 86th Regular Legislative Session, Art. IX, Sec.18.95, Judicial Training Program.							
B. Goal: JUDICIAL EDUCATION							
B.1.1. Strategy: JUDICIAL EDUCATION							
1 General Revenue Fund	\$ 44,720	\$ 218,831	\$ 656,169	\$ 0	\$ 0	\$ 437,500	\$ 437,500
4: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
C. Goal: SALARY ADJUSTMENTS							
C.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 264,245	\$ 538,321
540 Jud & Court Training Fd	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>16,044</u>	<u>32,684</u>
Subtotal, SALARY ADJUSTMENTS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 280,289</u>	<u>\$ 571,005</u>
Grand Total, COURT OF CRIMINAL APPEALS	<u>\$ 17,214,738</u>	<u>\$ 18,379,028</u>	<u>\$ 21,499,155</u>	<u>\$ 21,233,113</u>	<u>\$ 21,249,408</u>	<u>\$ 20,219,380</u>	<u>\$ 20,526,391</u>

FIRST COURT OF APPEALS DISTRICT, HOUSTON

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 4,497,638	\$ 4,450,483	\$ 4,553,565	\$ 5,570,914	\$ 5,594,934	\$ 4,642,174	\$ 4,812,909
Other Funds							
Judicial Fund No. 573	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350
Appropriated Receipts	20,977	21,237	8,700	8,700	8,700	8,700	8,700
Interagency Contracts	<u>45,931</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>\$ 340,258</u>	<u>\$ 340,587</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>\$ 4,837,896</u>	<u>\$ 4,791,070</u>	<u>\$ 4,881,615</u>	<u>\$ 5,898,964</u>	<u>\$ 5,922,984</u>	<u>\$ 4,970,224</u>	<u>\$ 5,140,959</u>
Appropriations by Program:							
1: APPELLATE COURT OPERATIONS							
Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.							
Legal Authority:							
State: Government Code, Ch. 22, Sec. 22.202-.215; Ch. 659, Secs. 659.012 and 659.0445							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS							
1 General Revenue Fund	\$ 3,306,220	\$ 3,250,877	\$ 3,250,878	\$ 4,319,767	\$ 4,319,767	\$ 3,250,877	\$ 3,250,877
666 Appropriated Receipts	20,977	21,237	8,700	8,700	8,700	8,700	8,700
777 Interagency Contracts	45,931	46,000	46,000	46,000	46,000	46,000	46,000
A.1.2. Strategy: APPELLATE JUSTICE SALARIES							
Appellate Justice Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 1,191,418	\$ 1,199,606	\$ 1,302,687	\$ 1,251,147	\$ 1,275,167	\$ 1,251,147	\$ 1,275,167
573 Judicial Fund	<u>273,350</u>	<u>273,350</u>	<u>273,350</u>	<u>273,350</u>	<u>273,350</u>	<u>273,350</u>	<u>273,350</u>
Subtotal, Appellate Court Operations	\$ 4,837,896	\$ 4,791,070	\$ 4,881,615	\$ 5,898,964	\$ 5,922,984	\$ 4,830,074	\$ 4,854,094

FIRST COURT OF APPEALS DISTRICT, HOUSTON

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
2: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 140,150	\$ 286,865
Grand Total, FIRST COURT OF APPEALS DISTRICT, HOUSTON	<u>\$ 4,837,896</u>	<u>\$ 4,791,070</u>	<u>\$ 4,881,615</u>	<u>\$ 5,898,964</u>	<u>\$ 5,922,984</u>	<u>\$ 4,970,224</u>	<u>\$ 5,140,959</u>

SECOND COURT OF APPEALS DISTRICT, FORT WORTH

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
Method of Financing: General Revenue Fund	\$ 3,564,071	\$ 3,438,181	\$ 3,572,943	\$ 4,421,176	\$ 4,421,176	\$ 3,629,977	\$ 3,758,937
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050
Appropriated Receipts Interagency	22,978	13,000	8,000	8,000	8,000	8,000	8,000
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>\$ 290,028</u>	<u>\$ 280,050</u>	<u>\$ 275,050</u>	<u>\$ 275,050</u>	<u>\$ 275,050</u>	<u>\$ 275,050</u>	<u>\$ 275,050</u>
Total, Method of Financing	<u>\$ 3,854,099</u>	<u>\$ 3,718,231</u>	<u>\$ 3,847,993</u>	<u>\$ 4,696,226</u>	<u>\$ 4,696,226</u>	<u>\$ 3,905,027</u>	<u>\$ 4,033,987</u>

SECOND COURT OF APPEALS DISTRICT, FORT WORTH
(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
Appropriations by Program:							
1: APPELLATE COURT OPERATIONS							
Description: Process, review, and decide by written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.							
Legal Authority:							
State: Government Code, Ch. 22, Sec. 22.203; Ch. 659, Secs. 659.012 and 659.0445							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS							
1 General Revenue Fund	\$ 2,548,666	\$ 2,416,359	\$ 2,551,121	\$ 3,399,354	\$ 3,399,354	\$ 2,483,740	\$ 2,483,740
666 Appropriated Receipts	22,978	13,000	8,000	8,000	8,000	8,000	8,000
777 Interagency Contracts	54,000	54,000	54,000	54,000	54,000	54,000	54,000
A.1.2. Strategy: APPELLATE JUSTICE SALARIES							
Appellate Justice Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 1,015,405	\$ 1,021,822	\$ 1,021,822	\$ 1,021,822	\$ 1,021,822	\$ 1,021,822	\$ 1,021,822
573 Judicial Fund	<u>213,050</u>	<u>213,050</u>	<u>213,050</u>	<u>213,050</u>	<u>213,050</u>	<u>213,050</u>	<u>213,050</u>
Subtotal, Appellate Court Operations	\$ 3,854,099	\$ 3,718,231	\$ 3,847,993	\$ 4,696,226	\$ 4,696,226	\$ 3,780,612	\$ 3,780,612
2: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 124,415	\$ 253,375
Grand Total, SECOND COURT OF APPEALS DISTRICT, FORT WORTH	<u>\$ 3,854,099</u>	<u>\$ 3,718,231</u>	<u>\$ 3,847,993</u>	<u>\$ 4,696,226</u>	<u>\$ 4,696,226</u>	<u>\$ 3,905,027</u>	<u>\$ 4,033,987</u>

THIRD COURT OF APPEALS DISTRICT, AUSTIN

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 2,967,739	\$ 2,959,878	\$ 2,942,788	\$ 3,816,484	\$ 3,816,484	\$ 3,075,801	\$ 3,187,816
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900
Appropriated Receipts	6,636	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>225,536</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>3,193,275</u>	\$ <u>3,189,778</u>	\$ <u>3,172,688</u>	\$ <u>4,046,384</u>	\$ <u>4,046,384</u>	\$ <u>3,305,701</u>	\$ <u>3,417,716</u>

Appropriations by Program:

1: APPELLATE COURT OPERATIONS

Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.

Legal Authority:

State: Government Code, Ch. 22, Sec. 22.204; Ch. 659, Secs. 659.012 and 659.0445

A. Goal: APPELLATE COURT OPERATIONS

A.1.1. Strategy: APPELLATE COURT OPERATIONS

1 General Revenue Fund	\$ 2,105,545	\$ 2,086,854	\$ 2,086,854	\$ 2,935,233	\$ 2,935,233	\$ 2,086,854	\$ 2,086,854
666 Appropriated Receipts	6,636	11,000	11,000	11,000	11,000	11,000	11,000
777 Interagency Contracts	36,000	36,000	36,000	36,000	36,000	36,000	36,000

A.1.2. Strategy: APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated and Nontransferable.

1 General Revenue Fund	\$ 862,194	\$ 873,024	\$ 855,934	\$ 881,251	\$ 881,251	\$ 881,251	\$ 881,251
573 Judicial Fund	<u>182,900</u>	<u>182,900</u>	<u>182,900</u>	<u>182,900</u>	<u>182,900</u>	<u>182,900</u>	<u>182,900</u>

Subtotal, Appellate Court Operations	\$ 3,193,275	\$ 3,189,778	\$ 3,172,688	\$ 4,046,384	\$ 4,046,384	\$ 3,198,005	\$ 3,198,005
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THIRD COURT OF APPEALS DISTRICT, AUSTIN
(Continued)

2: SALARY ADJUSTMENTS

Description: Salary Adjustments

Legal Authority:

State: General Appropriations Act

B. Goal: SALARY ADJUSTMENTS

B.1.1. Strategy: SALARY ADJUSTMENTS

1 General Revenue Fund

**Grand Total, THIRD COURT OF APPEALS DISTRICT,
AUSTIN**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 107,696	\$ 219,711
Grand Total, THIRD COURT OF APPEALS DISTRICT, AUSTIN	\$ 3,193,275	\$ 3,189,778	\$ 3,172,688	\$ 4,046,384	\$ 4,046,384	\$ 3,305,701	\$ 3,417,716

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO

Method of Financing:

General Revenue Fund

Other Funds

Judicial Fund No. 573

Appropriated Receipts

Interagency Contracts

Subtotal, Other Funds

Total, Method of Financing

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
General Revenue Fund	\$ 3,693,080	\$ 3,283,053	\$ 3,780,063	\$ 4,439,234	\$ 4,439,234	\$ 3,642,954	\$ 3,759,022
Judicial Fund No. 573	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050	\$ 213,050
Appropriated Receipts	14,186	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	\$ 269,236	\$ 266,050	\$ 266,050	\$ 266,050	\$ 266,050	\$ 266,050	\$ 266,050
Total, Method of Financing	\$ 3,962,316	\$ 3,549,103	\$ 4,046,113	\$ 4,705,284	\$ 4,705,284	\$ 3,909,004	\$ 4,025,072

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
Appropriations by Program:							
<u>1: APPELLATE COURT OPERATIONS</u>							
Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.							
Legal Authority:							
State: Government Code, Ch. 22, Sec. 22.205; Ch. 659, Secs. 659.012 and 659.0445							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS							
1 General Revenue Fund	\$ 2,672,983	\$ 2,224,039	\$ 2,700,231	\$ 3,369,811	\$ 3,369,811	\$ 2,462,135	\$ 2,462,135
666 Appropriated Receipts	14,186	11,000	11,000	11,000	11,000	11,000	11,000
777 Interagency Contracts	42,000	42,000	42,000	42,000	42,000	42,000	42,000
A.1.2. Strategy: APPELLATE JUSTICE SALARIES							
Appellate Justice Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 1,020,097	\$ 1,059,014	\$ 1,079,832	\$ 1,069,423	\$ 1,069,423	\$ 1,069,423	\$ 1,069,423
573 Judicial Fund	<u>213,050</u>	<u>213,050</u>	<u>213,050</u>	<u>213,050</u>	<u>213,050</u>	<u>213,050</u>	<u>213,050</u>
Subtotal, Appellate Court Operations	\$ 3,962,316	\$ 3,549,103	\$ 4,046,113	\$ 4,705,284	\$ 4,705,284	\$ 3,797,608	\$ 3,797,608
<u>2: SALARY ADJUSTMENTS</u>							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 111,396	\$ 227,464
Grand Total, FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO	<u>\$ 3,962,316</u>	<u>\$ 3,549,103</u>	<u>\$ 4,046,113</u>	<u>\$ 4,705,284</u>	<u>\$ 4,705,284</u>	<u>\$ 3,909,004</u>	<u>\$ 4,025,072</u>

FIFTH COURT OF APPEALS DISTRICT, DALLAS

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 6,057,922	\$ 6,187,469	\$ 6,187,470	\$ 7,907,945	\$ 7,907,946	\$ 6,404,774	\$ 6,631,727
Other Funds							
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>\$ 6,548,872</u>	<u>\$ 6,678,419</u>	<u>\$ 6,678,420</u>	<u>\$ 8,398,895</u>	<u>\$ 8,398,896</u>	<u>\$ 6,895,724</u>	<u>\$ 7,122,677</u>

Appropriations by Program:

1: APPELLATE COURT OPERATIONS

Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.

Legal Authority:

State: Government Code, Ch. 22, Sec. 22.206; Ch. 659, Secs. 659.012 and 659.0445

A. Goal: APPELLATE COURT OPERATIONS

A.1.1. Strategy: APPELLATE COURT OPERATIONS

1 General Revenue Fund	\$ 4,214,785	\$ 4,382,199	\$ 4,382,200	\$ 6,102,675	\$ 6,102,676	\$ 4,382,199	\$ 4,382,200
666 Appropriated Receipts	32,000	32,000	32,000	32,000	32,000	32,000	32,000
777 Interagency Contracts	65,000	65,000	65,000	65,000	65,000	65,000	65,000

A.1.2. Strategy: APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated and Nontransferable.

1 General Revenue Fund	\$ 1,843,137	\$ 1,805,270	\$ 1,805,270	\$ 1,805,270	\$ 1,805,270	\$ 1,805,270	\$ 1,805,270
573 Judicial Fund	<u>393,950</u>	<u>393,950</u>	<u>393,950</u>	<u>393,950</u>	<u>393,950</u>	<u>393,950</u>	<u>393,950</u>

Subtotal, Appellate Court Operations	\$ 6,548,872	\$ 6,678,419	\$ 6,678,420	\$ 8,398,895	\$ 8,398,896	\$ 6,678,419	\$ 6,678,420
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FIFTH COURT OF APPEALS DISTRICT, DALLAS

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
2: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 217,305	\$ 444,257
Grand Total, FIFTH COURT OF APPEALS DISTRICT, DALLAS	<u>\$ 6,548,872</u>	<u>\$ 6,678,419</u>	<u>\$ 6,678,420</u>	<u>\$ 8,398,895</u>	<u>\$ 8,398,896</u>	<u>\$ 6,895,724</u>	<u>\$ 7,122,677</u>

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 1,651,102	\$ 1,585,349	\$ 1,640,232	\$ 1,997,601	\$ 1,997,601	\$ 1,695,065	\$ 1,752,608
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 92,450	\$ 84,912	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450
Appropriated Receipts	<u>5,643</u>	<u>5,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Subtotal, Other Funds	<u>\$ 98,093</u>	<u>\$ 89,912</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>\$ 1,749,195</u>	<u>\$ 1,675,261</u>	<u>\$ 1,736,682</u>	<u>\$ 2,094,051</u>	<u>\$ 2,094,051</u>	<u>\$ 1,791,515</u>	<u>\$ 1,849,058</u>

Appropriations by Program:

1: APPELLATE COURT OPERATIONS

Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.

Legal Authority:

State: Government Code, Ch. 22, Sec. 22.207; Ch. 659, Secs. 659.012 and 659.0445

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS							
1 General Revenue Fund	\$ 1,193,056	\$ 1,182,186	\$ 1,182,186	\$ 1,539,555	\$ 1,539,555	\$ 1,182,186	\$ 1,182,186
666 Appropriated Receipts	5,643	5,000	4,000	4,000	4,000	4,000	4,000
A.1.2. Strategy: APPELLATE JUSTICE SALARIES							
Appellate Justice Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 458,046	\$ 403,163	\$ 458,046	\$ 458,046	\$ 458,046	\$ 458,046	\$ 458,046
573 Judicial Fund	<u>92,450</u>	<u>84,912</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>
Subtotal, Appellate Court Operations	\$ 1,749,195	\$ 1,675,261	\$ 1,736,682	\$ 2,094,051	\$ 2,094,051	\$ 1,736,682	\$ 1,736,682
2: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 54,833	\$ 112,376
Grand Total, SIXTH COURT OF APPEALS DISTRICT, TEXARKANA	<u>\$ 1,749,195</u>	<u>\$ 1,675,261</u>	<u>\$ 1,736,682</u>	<u>\$ 2,094,051</u>	<u>\$ 2,094,051</u>	<u>\$ 1,791,515</u>	<u>\$ 1,849,058</u>

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
Method of Financing:							
General Revenue Fund	\$ 2,064,515	\$ 2,048,690	\$ 2,048,691	\$ 2,563,652	\$ 2,563,653	\$ 2,109,241	\$ 2,172,668
Other Funds							
Judicial Fund No. 573	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600	\$ 122,600

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO
(Continued)

	<u>Expended</u> <u>2021</u>	<u>Estimated</u> <u>2022</u>	<u>Budgeted</u> <u>2023</u>	<u>Requested</u> <u>2024</u>	<u>Requested</u> <u>2025</u>	<u>Recommended</u> <u>2024</u>	<u>Recommended</u> <u>2025</u>
Appropriated Receipts	7,413	6,000	6,000	6,000	6,000	6,000	6,000
Subtotal, Other Funds	\$ 130,013	\$ 128,600	\$ 128,600	\$ 128,600	\$ 128,600	\$ 128,600	\$ 128,600
Total, Method of Financing	<u>\$ 2,194,528</u>	<u>\$ 2,177,290</u>	<u>\$ 2,177,291</u>	<u>\$ 2,692,252</u>	<u>\$ 2,692,253</u>	<u>\$ 2,237,841</u>	<u>\$ 2,301,268</u>
Appropriations by Program:							
<u>1: APPELLATE COURT OPERATIONS</u>							
Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.							
Legal Authority:							
State: Government Code, Ch. 22, Sec. 22.208; Ch. 659, Secs. 659.012 and 659.0445							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS							
1 General Revenue Fund	\$ 1,449,971	\$ 1,434,146	\$ 1,434,147	\$ 1,949,108	\$ 1,949,109	\$ 1,434,146	\$ 1,434,147
666 Appropriated Receipts	7,413	6,000	6,000	6,000	6,000	6,000	6,000
A.1.2. Strategy: APPELLATE JUSTICE SALARIES							
Appellate Justice Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 614,544	\$ 614,544	\$ 614,544	\$ 614,544	\$ 614,544	\$ 614,544	\$ 614,544
573 Judicial Fund	122,600	122,600	122,600	122,600	122,600	122,600	122,600
Subtotal, Appellate Court Operations	\$ 2,194,528	\$ 2,177,290	\$ 2,177,291	\$ 2,692,252	\$ 2,692,253	\$ 2,177,290	\$ 2,177,291
<u>2: SALARY ADJUSTMENTS</u>							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 60,551	\$ 123,977
Grand Total, SEVENTH COURT OF APPEALS DISTRICT, AMARILLO	<u>\$ 2,194,528</u>	<u>\$ 2,177,290</u>	<u>\$ 2,177,291</u>	<u>\$ 2,692,252</u>	<u>\$ 2,692,253</u>	<u>\$ 2,237,841</u>	<u>\$ 2,301,268</u>

EIGHTH COURT OF APPEALS DISTRICT, EL PASO

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 1,716,694	\$ 1,563,828	\$ 1,653,827	\$ 1,963,418	\$ 1,963,417	\$ 1,672,859	\$ 1,739,329
Other Funds							
Judicial Fund No. 573	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450
Appropriated Receipts	<u>10,708</u>	<u>8,223</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>103,158</u>	\$ <u>100,673</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>1,819,852</u>	\$ <u>1,664,501</u>	\$ <u>1,752,277</u>	\$ <u>2,061,868</u>	\$ <u>2,061,867</u>	\$ <u>1,771,309</u>	\$ <u>1,837,779</u>

Appropriations by Program:

1: APPELLATE COURT OPERATIONS

Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.

Legal Authority:

State: Government Code, Ch. 22, Sec. 22.209; Ch. 659, Secs. 659.012 and 659.0445

A. Goal: APPELLATE COURT OPERATIONS

A.1.1. Strategy: APPELLATE COURT OPERATIONS

1 General Revenue Fund	\$ 1,299,181	\$ 1,139,966	\$ 1,229,965	\$ 1,539,556	\$ 1,539,555	\$ 1,184,966	\$ 1,184,965
666 Appropriated Receipts	10,708	8,223	6,000	6,000	6,000	6,000	6,000

A.1.2. Strategy: APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated and Nontransferable.

1 General Revenue Fund	\$ 417,513	\$ 423,862	\$ 423,862	\$ 423,862	\$ 423,862	\$ 423,862	\$ 423,862
573 Judicial Fund	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>

Subtotal, Appellate Court Operations	\$ 1,819,852	\$ 1,664,501	\$ 1,752,277	\$ 2,061,868	\$ 2,061,867	\$ 1,707,278	\$ 1,707,277
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EIGHTH COURT OF APPEALS DISTRICT, EL PASO

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
2: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 64,031	\$ 130,502
Grand Total, EIGHTH COURT OF APPEALS DISTRICT, EL PASO	<u>\$ 1,819,852</u>	<u>\$ 1,664,501</u>	<u>\$ 1,752,277</u>	<u>\$ 2,061,868</u>	<u>\$ 2,061,867</u>	<u>\$ 1,771,309</u>	<u>\$ 1,837,779</u>

NINTH COURT OF APPEALS DISTRICT, BEAUMONT

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
Method of Financing:							
General Revenue Fund	\$ 2,063,839	\$ 1,831,339	\$ 2,302,635	\$ 2,520,475	\$ 2,530,975	\$ 2,105,058	\$ 2,178,014
<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>8,127</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>\$ 130,727</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>\$ 2,194,566</u>	<u>\$ 1,961,939</u>	<u>\$ 2,433,235</u>	<u>\$ 2,651,075</u>	<u>\$ 2,661,575</u>	<u>\$ 2,235,658</u>	<u>\$ 2,308,614</u>

Appropriations by Program:

1: APPELLATE COURT OPERATIONS

Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.

Legal Authority:

State: Government Code, Ch. 22, Sec. 22.210; Ch. 659, Secs. 659.012 and 659.0445

NINTH COURT OF APPEALS DISTRICT, BEAUMONT
(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS							
1 General Revenue Fund	\$ 1,458,896	\$ 1,224,559	\$ 1,695,855	\$ 1,943,695	\$ 1,943,695	\$ 1,460,207	\$ 1,460,207
666 Appropriated Receipts	8,127	8,000	8,000	8,000	8,000	8,000	8,000
A.1.2. Strategy: APPELLATE JUSTICE SALARIES							
Appellate Justice Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 604,943	\$ 606,780	\$ 606,780	\$ 576,780	\$ 587,280	\$ 576,780	\$ 587,280
573 Judicial Fund	<u>122,600</u>	<u>122,600</u>	<u>122,600</u>	<u>122,600</u>	<u>122,600</u>	<u>122,600</u>	<u>122,600</u>
Subtotal, Appellate Court Operations	\$ 2,194,566	\$ 1,961,939	\$ 2,433,235	\$ 2,651,075	\$ 2,661,575	\$ 2,167,587	\$ 2,178,087
2: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 68,071	\$ 130,527
Grand Total, NINTH COURT OF APPEALS DISTRICT, BEAUMONT	<u>\$ 2,194,566</u>	<u>\$ 1,961,939</u>	<u>\$ 2,433,235</u>	<u>\$ 2,651,075</u>	<u>\$ 2,661,575</u>	<u>\$ 2,235,658</u>	<u>\$ 2,308,614</u>

TENTH COURT OF APPEALS DISTRICT, WACO

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
Method of Financing:							
General Revenue Fund	\$ 1,624,751	\$ 1,551,278	\$ 1,809,169	\$ 2,037,948	\$ 2,037,949	\$ 1,730,710	\$ 1,783,264

TENTH COURT OF APPEALS DISTRICT, WACO

(Continued)

	<u>Expended</u> <u>2021</u>	<u>Estimated</u> <u>2022</u>	<u>Budgeted</u> <u>2023</u>	<u>Requested</u> <u>2024</u>	<u>2025</u>	<u>Recommended</u> <u>2024</u>	<u>2025</u>
<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>8,096</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	\$ <u>100,546</u>	\$ <u>97,450</u>	\$ <u>97,450</u>	\$ <u>97,450</u>	\$ <u>97,450</u>	\$ <u>97,450</u>	\$ <u>97,450</u>
Total, Method of Financing	\$ <u>1,725,297</u>	\$ <u>1,648,728</u>	\$ <u>1,906,619</u>	\$ <u>2,135,398</u>	\$ <u>2,135,399</u>	\$ <u>1,828,160</u>	\$ <u>1,880,714</u>
Appropriations by Program:							
<u>1: APPELLATE COURT OPERATIONS</u>							
Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.							
Legal Authority:							
State: Government Code, Ch. 22, Sec. 22.211; Ch. 659, Secs. 659.012 and 659.0445							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS							
1 General Revenue Fund	\$ 1,175,329	\$ 1,052,884	\$ 1,310,775	\$ 1,539,554	\$ 1,539,555	\$ 1,181,829	\$ 1,181,830
666 Appropriated Receipts	8,096	5,000	5,000	5,000	5,000	5,000	5,000
A.1.2. Strategy: APPELLATE JUSTICE SALARIES							
Appellate Justice Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 449,422	\$ 498,394	\$ 498,394	\$ 498,394	\$ 498,394	\$ 498,394	\$ 498,394
573 Judicial Fund	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>
Subtotal, Appellate Court Operations	\$ 1,725,297	\$ 1,648,728	\$ 1,906,619	\$ 2,135,398	\$ 2,135,399	\$ 1,777,673	\$ 1,777,674
<u>2: SALARY ADJUSTMENTS</u>							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,487	\$ 103,040
Grand Total, TENTH COURT OF APPEALS DISTRICT, WACO	\$ <u>1,725,297</u>	\$ <u>1,648,728</u>	\$ <u>1,906,619</u>	\$ <u>2,135,398</u>	\$ <u>2,135,399</u>	\$ <u>1,828,160</u>	\$ <u>1,880,714</u>

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 1,644,732	\$ 1,557,504	\$ 1,693,254	\$ 1,935,681	\$ 1,956,903	\$ 1,707,740	\$ 1,795,306
Other Funds							
Judicial Fund No. 573	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450
Appropriated Receipts	<u>9,439</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>\$ 101,889</u>	<u>\$ 100,450</u>	<u>\$ 100,450</u>	<u>\$ 100,450</u>	<u>\$ 100,450</u>	<u>\$ 100,450</u>	<u>\$ 100,450</u>
Total, Method of Financing	<u>\$ 1,746,621</u>	<u>\$ 1,657,954</u>	<u>\$ 1,793,704</u>	<u>\$ 2,036,131</u>	<u>\$ 2,057,353</u>	<u>\$ 1,808,190</u>	<u>\$ 1,895,756</u>

Appropriations by Program:

1: APPELLATE COURT OPERATIONS

Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.

Legal Authority:

State: Government Code, Ch. 22, Sec. 22.212; Ch. 659, Secs. 659.012 and 659.0445

A. Goal: APPELLATE COURT OPERATIONS

A.1.1. Strategy: APPELLATE COURT OPERATIONS

1 General Revenue Fund	\$ 1,202,456	\$ 1,108,848	\$ 1,244,598	\$ 1,476,485	\$ 1,476,485	\$ 1,176,723	\$ 1,176,723
666 Appropriated Receipts	9,439	8,000	8,000	8,000	8,000	8,000	8,000

A.1.2. Strategy: APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated and Nontransferable.

1 General Revenue Fund	\$ 442,276	\$ 448,656	\$ 448,656	\$ 459,196	\$ 480,418	\$ 459,196	\$ 480,418
573 Judicial Fund	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>

Subtotal, Appellate Court Operations	\$ 1,746,621	\$ 1,657,954	\$ 1,793,704	\$ 2,036,131	\$ 2,057,353	\$ 1,736,369	\$ 1,757,591
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ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
2: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 71,821	\$ 138,165
 Grand Total, ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND	<u>\$ 1,746,621</u>	<u>\$ 1,657,954</u>	<u>\$ 1,793,704</u>	<u>\$ 2,036,131</u>	<u>\$ 2,057,353</u>	<u>\$ 1,808,190</u>	<u>\$ 1,895,756</u>

TWELFTH COURT OF APPEALS DISTRICT, TYLER

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 1,711,731	\$ 1,658,102	\$ 1,658,102	\$ 2,022,136	\$ 2,028,555	\$ 1,723,632	\$ 1,789,274
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450	\$ 92,450
Appropriated Receipts	<u>7,106</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	\$ 99,556	\$ 96,450	\$ 96,450	\$ 96,450	\$ 96,450	\$ 96,450	\$ 96,450
Total, Method of Financing	<u>\$ 1,811,287</u>	<u>\$ 1,754,552</u>	<u>\$ 1,754,552</u>	<u>\$ 2,118,586</u>	<u>\$ 2,125,005</u>	<u>\$ 1,820,082</u>	<u>\$ 1,885,724</u>

Appropriations by Program:

1: APPELLATE COURT OPERATIONS

Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.

Legal Authority:

State: Government Code, Ch. 22, Sec. 22.213; Ch. 659, Secs. 659.012 and 659.0445

TWELFTH COURT OF APPEALS DISTRICT, TYLER
(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS							
1 General Revenue Fund	\$ 1,238,131	\$ 1,184,502	\$ 1,184,502	\$ 1,539,555	\$ 1,539,555	\$ 1,184,502	\$ 1,184,502
666 Appropriated Receipts	7,106	4,000	4,000	4,000	4,000	4,000	4,000
A.1.2. Strategy: APPELLATE JUSTICE SALARIES							
Appellate Justice Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 473,600	\$ 473,600	\$ 473,600	\$ 482,581	\$ 489,000	\$ 482,581	\$ 489,000
573 Judicial Fund	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>	<u>92,450</u>
Subtotal, Appellate Court Operations	\$ 1,811,287	\$ 1,754,552	\$ 1,754,552	\$ 2,118,586	\$ 2,125,005	\$ 1,763,533	\$ 1,769,952
2: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 56,549	\$ 115,772
Grand Total, TWELFTH COURT OF APPEALS DISTRICT, TYLER	<u>\$ 1,811,287</u>	<u>\$ 1,754,552</u>	<u>\$ 1,754,552</u>	<u>\$ 2,118,586</u>	<u>\$ 2,125,005</u>	<u>\$ 1,820,082</u>	<u>\$ 1,885,724</u>

THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
Method of Financing:							
General Revenue Fund	\$ 2,986,482	\$ 2,982,164	\$ 2,982,165	\$ 3,850,295	\$ 3,850,294	\$ 3,089,359	\$ 3,199,540
Other Funds							
Judicial Fund No. 573	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900	\$ 182,900
Appropriated Receipts	11,490	11,188	10,000	10,594	10,594	10,594	10,594

THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG

(Continued)

	<u>Expended</u> <u>2021</u>	<u>Estimated</u> <u>2022</u>	<u>Budgeted</u> <u>2023</u>	<u>Requested</u> <u>2024</u>	<u>2025</u>	<u>Recommended</u> <u>2024</u>	<u>2025</u>
Interagency Contracts	36,000	36,000	36,000	36,000	36,000	36,000	36,000
Subtotal, Other Funds	\$ 230,390	\$ 230,088	\$ 228,900	\$ 229,494	\$ 229,494	\$ 229,494	\$ 229,494
Total, Method of Financing	\$ 3,216,872	\$ 3,212,252	\$ 3,211,065	\$ 4,079,789	\$ 4,079,788	\$ 3,318,853	\$ 3,429,034
Appropriations by Program:							
<u>1: APPELLATE COURT OPERATIONS</u>							
Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.							
Legal Authority:							
State: Government Code, Ch. 22, Sec. 22.214; Ch. 659, Secs. 659.012 and 659.0445							
A. Goal: APPELLATE COURT OPERATIONS							
A.1.1. Strategy: APPELLATE COURT OPERATIONS							
1 General Revenue Fund	\$ 2,087,714	\$ 2,064,018	\$ 2,064,019	\$ 2,932,149	\$ 2,932,148	\$ 2,064,019	\$ 2,064,018
666 Appropriated Receipts	11,490	11,188	10,000	10,594	10,594	10,594	10,594
777 Interagency Contracts	36,000	36,000	36,000	36,000	36,000	36,000	36,000
A.1.2. Strategy: APPELLATE JUSTICE SALARIES							
Appellate Justice Salaries. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 898,768	\$ 918,146	\$ 918,146	\$ 918,146	\$ 918,146	\$ 918,146	\$ 918,146
573 Judicial Fund	182,900	182,900	182,900	182,900	182,900	182,900	182,900
Subtotal, Appellate Court Operations	\$ 3,216,872	\$ 3,212,252	\$ 3,211,065	\$ 4,079,789	\$ 4,079,788	\$ 3,211,659	\$ 3,211,658
<u>2: SALARY ADJUSTMENTS</u>							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 107,194	\$ 217,376
Grand Total, THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG	\$ 3,216,872	\$ 3,212,252	\$ 3,211,065	\$ 4,079,789	\$ 4,079,788	\$ 3,318,853	\$ 3,429,034

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Method of Financing:							
General Revenue Fund	\$ 4,512,422	\$ 4,514,754	\$ 4,626,152	\$ 5,654,792	\$ 5,663,866	\$ 4,743,193	\$ 4,911,025
Other Funds							
Judicial Fund No. 573	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350	\$ 273,350
Appropriated Receipts	15,871	15,607	11,539	11,539	11,539	11,539	11,539
Interagency Contracts	<u>233,665</u>	<u>222,544</u>	<u>183,594</u>	<u>167,004</u>	<u>167,004</u>	<u>167,004</u>	<u>167,004</u>
Subtotal, Other Funds	<u>\$ 522,886</u>	<u>\$ 511,501</u>	<u>\$ 468,483</u>	<u>\$ 451,893</u>	<u>\$ 451,893</u>	<u>\$ 451,893</u>	<u>\$ 451,893</u>
Total, Method of Financing	<u>\$ 5,035,308</u>	<u>\$ 5,026,255</u>	<u>\$ 5,094,635</u>	<u>\$ 6,106,685</u>	<u>\$ 6,115,759</u>	<u>\$ 5,195,086</u>	<u>\$ 5,362,918</u>

Appropriations by Program:

1: APPELLATE COURT OPERATIONS

Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.

Legal Authority:

State: Government Code, Ch.22, Sec. 22.202-215; Ch. 659, Secs. 659.012 and 659.0445

A. Goal: APPELLATE COURT OPERATIONS

A.1.1. Strategy: APPELLATE COURT OPERATIONS

1 General Revenue Fund	\$ 3,262,302	\$ 3,256,679	\$ 3,256,680	\$ 4,319,767	\$ 4,319,767	\$ 3,256,679	\$ 3,256,679
666 Appropriated Receipts	15,871	15,607	11,539	11,539	11,539	11,539	11,539
777 Interagency Contracts	233,665	222,544	183,594	167,004	167,004	167,004	167,004

A.1.2. Strategy: APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated and Nontransferable.

1 General Revenue Fund	\$ 1,250,120	\$ 1,258,075	\$ 1,369,472	\$ 1,335,025	\$ 1,344,099	\$ 1,335,025	\$ 1,344,099
573 Judicial Fund	<u>273,350</u>	<u>273,350</u>	<u>273,350</u>	<u>273,350</u>	<u>273,350</u>	<u>273,350</u>	<u>273,350</u>

Subtotal, Appellate Court Operations	\$ 5,035,308	\$ 5,026,255	\$ 5,094,635	\$ 6,106,685	\$ 6,115,759	\$ 5,043,597	\$ 5,052,671
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FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
2: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 151,489	\$ 310,247
Grand Total, FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON	<u>\$ 5,035,308</u>	<u>\$ 5,026,255</u>	<u>\$ 5,094,635</u>	<u>\$ 6,106,685</u>	<u>\$ 6,115,759</u>	<u>\$ 5,195,086</u>	<u>\$ 5,362,918</u>

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
Method of Financing:							
General Revenue Fund	\$ 31,157,989	\$ 34,179,594	\$ 40,583,277	\$ 98,233,157	\$ 53,562,146	\$ 58,055,823	\$ 25,874,615
<u>General Revenue Fund - Dedicated</u>							
Fair Defense Account No. 5073	\$ 49,682,285	\$ 51,098,168	\$ 53,808,224	\$ 42,229,750	\$ 41,683,077	\$ 42,124,728	\$ 41,621,550
Statewide Electronic Filing System Account No 5157	38,687,683	22,469,756	29,234,746	26,264,251	26,264,251	26,268,892	26,273,613
Texas Forensic Science Commission Account No. 5173	50,866	136,450	148,463	173,580	173,580	174,754	175,947
Subtotal, General Revenue Fund - Dedicated	\$ 88,420,834	\$ 73,704,374	\$ 83,191,433	\$ 68,667,581	\$ 68,120,908	\$ 68,568,374	\$ 68,071,110
Coronavirus Relief Fund	\$ 4,218,000	\$ 1,779,411	\$ 1,220,589	\$ 0	\$ 0	\$ 0	\$ 0
<u>Other Funds</u>							
Interagency Contracts - Criminal Justice Grants	\$ 108,712	\$ 8,975	\$ 184,912	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	249,494	300,778	142,088	143,447	143,447	143,447	143,447

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Interagency Contracts	6,225,897	6,495,160	7,345,925	6,926,871	6,747,084	6,566,920	6,563,354
Governor's Disaster/Deficiency/Emergency Grant	13,821	2,153,646	0	0	0	0	0
Subtotal, Other Funds	\$ 6,597,924	\$ 8,958,559	\$ 7,672,925	\$ 7,070,318	\$ 6,890,531	\$ 6,710,367	\$ 6,706,801
Total, Method of Financing	\$ 130,394,747	\$ 118,621,938	\$ 132,668,224	\$ 173,971,056	\$ 128,573,585	\$ 133,334,564	\$ 100,652,526

Appropriations by Program:

1: INDIRECT ADMINISTRATION

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

Legal Authority:

State: Government Code Chs. 71 and 72, and Secs. 79.033 and 152.103; Code of Criminal Procedure Art. 38.01, Sec. 9; General Appropriations Act 2020-21, 86th Regular Session, Rider 3: Information Services and Technology Equipment .

A. Goal: PROCESSES AND INFORMATION

Improve Processes and Report Information.

A.1.1. Strategy: COURT ADMINISTRATION

1 General Revenue Fund	\$ 2,440,535	\$ 2,073,088	\$ 2,862,892	\$ 2,451,397	\$ 2,502,705	\$ 2,451,397	\$ 2,502,705
444 Interagency Contracts - CJG	90,066	8,975	0	0	0	0	0
666 Appropriated Receipts	281	241	31	0	0	0	0
777 Interagency Contracts	409,753	320,259	395,421	562,790	559,224	562,790	559,224

A.1.2. Strategy: INFORMATION TECHNOLOGY

1 General Revenue Fund	\$ 4,253,968	\$ 3,685,994	\$ 4,394,978	\$ 4,158,159	\$ 4,158,474	\$ 4,158,159	\$ 4,158,474
666 Appropriated Receipts	198,136	245,653	89,954	89,954	89,954	89,954	89,954
777 Interagency Contracts	227,605	222,175	291,412	291,412	291,412	291,412	291,412
5157 Statewide Electronic Filing System	394,216	78,495	144,419	144,937	144,937	144,937	144,937

B. Goal: ADMINISTER CHILDREN'S COURTS

Complete Children's Court Program Cases.

B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM

1 General Revenue Fund	\$ 31,835	\$ 32,965	\$ 32,680	\$ 33,538	\$ 33,538	\$ 33,538	\$ 33,538
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Subtotal, Indirect Administration	\$ 8,046,395	\$ 6,667,845	\$ 8,211,787	\$ 7,732,187	\$ 7,780,244	\$ 7,732,187	\$ 7,780,244
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OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

(Continued)

	<u>Expended</u> <u>2021</u>	<u>Estimated</u> <u>2022</u>	<u>Budgeted</u> <u>2023</u>	<u>Requested</u> <u>2024</u>	<u>2025</u>	<u>Recommended</u> <u>2024</u>	<u>2025</u>
2: STATEWIDE ELECTRONIC FILING SYSTEM							
Description: Developed and maintains an electronic filing management system named "efile Texas" through a contract by the Office of Court Administration for the e-filing of civil and criminal cases.							
Legal Authority:							
State: Government Code, Ch. 72, Subch. C, Sec. 72.031 Electronic Filing System; Supreme Court Misc. Docket No. 12-9208, Court of Criminal Appeals Misc. Docket No. 16-003, Supreme Court Misc. Docket No. 17-9025							
A. Goal: PROCESSES AND INFORMATION							
Improve Processes and Report Information.							
A.1.2. Strategy: INFORMATION TECHNOLOGY							
5157 Statewide Electronic Filing System	\$ 20,471,691	\$ 19,902,097	\$ 25,273,831	\$ 23,069,898	\$ 23,069,898	\$ 23,069,898	\$ 23,069,898
3: CHILD PROTECTION COURTS							
Description: Operates specialized child protection courts, which were created to assist trial courts in managing child abuse and neglect dockets in rural areas. The associate judges are appointed by the presiding judges of administrative judicial regions and are Office of Court Administration employees.							
Legal Authority:							
State: Family Code, Ch. 201, Subch. C; General Appropriations Act (2020-21), 86th Legislature, Art. IX, Sec.18.25							
B. Goal: ADMINISTER CHILDREN'S COURTS							
Complete Children's Court Program Cases.							
B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM							
1 General Revenue Fund	\$ 6,055,379	\$ 5,923,285	\$ 6,770,587	\$ 6,310,459	\$ 6,310,460	\$ 6,310,459	\$ 6,310,460
777 Interagency Contracts	21,650	25,000	25,000	25,000	25,000	25,000	25,000
Subtotal, Child Protection Courts	\$ 6,077,029	\$ 5,948,285	\$ 6,795,587	\$ 6,335,459	\$ 6,335,460	\$ 6,335,459	\$ 6,335,460
4: COURT CONSULTING SERVICES							
Description: Court consulting involves the delivery of technical assistance, court interpretation services, data collection and reporting and training to trial courts at all levels on a range of court administration topics.							
Legal Authority:							
State: Government Code, Chs. 72.023-72.024							

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
A. Goal: PROCESSES AND INFORMATION Improve Processes and Report Information.							
A.1.1. Strategy: COURT ADMINISTRATION							
1 General Revenue Fund	\$ 815,654	\$ 936,538	\$ 1,297,349	\$ 1,491,583	\$ 1,186,633	\$ 1,334,883	\$ 1,034,883
777 Interagency Contracts	<u>0</u>	<u>130,767</u>	<u>275,567</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Court Consulting Services	\$ 815,654	\$ 1,067,305	\$ 1,572,916	\$ 1,491,583	\$ 1,186,633	\$ 1,334,883	\$ 1,034,883

5: TEXAS FORENSIC SCIENCE COMMISSION (FSC)

Description: FSC investigates allegations of professional negligence or misconduct against accredited crime laboratories; manages the self-disclosure program for all accredited laboratories; serves as the statewide accrediting body for crime laboratories; and is the licensing authority for forensic analysts.

Legal Authority:

State: Code of Criminal Procedure, Arts. 38.01 and 38.35

Federal: 42 U.S. Code Sec. 3797k(4)

A. Goal: PROCESSES AND INFORMATION

Improve Processes and Report Information.

A.1.3. Strategy: TEXAS FORENSIC SCIENCE COMMISSION

1 General Revenue Fund	\$ 561,585	\$ 553,593	\$ 554,280	\$ 553,937	\$ 553,937	\$ 553,937	\$ 553,937
5173 Texas Forensic Science Commission	<u>50,866</u>	<u>136,450</u>	<u>148,463</u>	<u>173,580</u>	<u>173,580</u>	<u>173,580</u>	<u>173,580</u>
Subtotal, Texas Forensic Science Commission (FSC)	\$ 612,451	\$ 690,043	\$ 702,743	\$ 727,517	\$ 727,517	\$ 727,517	\$ 727,517

6: COURT SECURITY AND EMERGENCY PREPAREDNESS

Description: Supports courts and counties in their efforts to assess and improve personal and courthouse security around the state.

Legal Authority:

State: Govt. Code Secs. 72.015 and 72.016; Code of Criminal Procedure Art. 102.017(f)

A. Goal: PROCESSES AND INFORMATION

Improve Processes and Report Information.

A.1.1. Strategy: COURT ADMINISTRATION

1 General Revenue Fund	\$ 201,779	\$ 196,592	\$ 204,206	\$ 390,446	\$ 385,496	\$ 213,446	\$ 213,446
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OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>2025</u>		<u>Recommended</u> 2024		<u>2025</u>
7: GUARDIANSHIP ABUSE, FRAUD AND EXPLOITATION DETERRENCE PROGRAM													
Description: Provides additional resources to courts to review guardianship cases to identify reporting deficiencies by the guardian, review annual reports and accountings, and report findings to the court.													
Legal Authority:													
State: Govt. Code Secs. 71.031 and 72.023-72.0245; Estates Code Secs. 1163.001-1163003 and 1163.101; General Appropriations Act, 86th Legislature, OCA bill pattern, Rider 15.													
A. Goal: PROCESSES AND INFORMATION													
Improve Processes and Report Information.													
A.1.1. Strategy: COURT ADMINISTRATION													
1 General Revenue Fund	\$ 1,655,050		\$ 1,740,722		\$ 2,340,157		\$ 2,086,752		\$ 2,086,752		\$ 2,086,752		\$ 2,086,752
8: CHILD SUPPORT COURTS													
Description: Implements and administers Title IV-D (child support establishment and enforcement) cases within the expedited time frames required under Chapter 201.110 of the Texas Family Code.													
Legal Authority:													
State: Family Code, Ch. 201, Subch. B; General Appropriations Act (2020-21), 86th Legislature, Art. IX, Sec.18.25.													
Federal: Title IV, Part D, Social Security Act - requires states to operate statewide child support enforcement programs in order to receive federal welfare funds - the Title IV-D court constitutes part of the State's Title IV-D child support enforcement program.													
B. Goal: ADMINISTER CHILDREN'S COURTS													
Complete Children's Court Program Cases.													
B.1.1. Strategy: CHILD SUPPORT COURTS PROGRAM													
1 General Revenue Fund	\$ 2,861,763		\$ 2,716,394		\$ 3,038,634		\$ 2,875,945		\$ 2,875,945		\$ 2,875,945		\$ 2,875,945
777 Interagency Contracts	<u>5,566,889</u>		<u>5,796,959</u>		<u>6,358,525</u>		<u>5,687,718</u>		<u>5,687,718</u>		<u>5,687,718</u>		<u>5,687,718</u>
Subtotal, Child Support Courts	\$ 8,428,652		\$ 8,513,353		\$ 9,397,159		\$ 8,563,663		\$ 8,563,663		\$ 8,563,663		\$ 8,563,663

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
9: JUDICIAL BRANCH CERTIFICATION COMMISSION							
Description: Oversees certification, registration, and licensing of court reporters and court reporting firms, professional guardians, process servers, and licensed court interpreters.							
Legal Authority:							
State: Government Code, Chs 52, 57, 151, 152, 153, 154, 155, 156 and 57							
C. Goal: CERTIFICATION AND COMPLIANCE							
C.1.1. Strategy: JUDICIAL BRANCH CERTIFICATION COMM							
Judicial Branch Certification Commission.							
1	\$ 604,837	\$ 587,091	\$ 588,994	\$ 588,043	\$ 588,043	\$ 588,043	\$ 588,043
666	51,077	54,884	52,103	53,493	53,493	53,493	53,493
	<u>655,914</u>	<u>641,975</u>	<u>641,097</u>	<u>641,536</u>	<u>641,536</u>	<u>641,536</u>	<u>641,536</u>
Subtotal, Judicial Branch Certification Commission							
10: TIDC ADMINISTRATION							
Description: Supports the Texas Indigent Defense Commission's (TIDC) staff and internal processes, including supporting Commission meetings.							
Legal Authority:							
State: Government Code, Ch. 79, Sec. 79.033.							
D. Goal: INDIGENT DEFENSE							
Improve Indigent Defense Practices and Procedures.							
D.1.1. Strategy: TX INDIGENT DEFENSE COMM							
Improve Indigent Defense Practices and Procedures.							
5073	\$ 1,195,124	\$ 1,415,052	\$ 2,341,058	\$ 1,415,052	\$ 2,039,014	\$ 1,415,052	\$ 2,039,014
11: TIDC GRANT PROGRAMS							
Description: Formula grants help ensure access to constitutionally-required indigent defense representation. Competitive grants to counties for programs that improve indigent defense by increasing accountability, quality, and transparency. Grants to counties for cost containment indigent defense programs.							
Legal Authority:							
State: Government Code, Sec. 79.037. General Appropriations Act (2020-2021) Art. IV, OCA, Rider 19, Fair Defense Account 5073 Appropriation. General Appropriations Act, 86th Legislature, Regular Session 2019, Rider 7(b), Texas Indigent Defense Commission (TIDC).							

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
D. Goal: INDIGENT DEFENSE							
Improve Indigent Defense Practices and Procedures.							
D.1.1. Strategy: TX INDIGENT DEFENSE COMM							
Improve Indigent Defense Practices and Procedures.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 25,000,000	\$ 25,000,000	\$ 0	\$ 0
444 Interagency Contracts - CJG	18,646	0	184,912	0	0	0	0
5073 Fair Defense	<u>47,874,895</u>	<u>35,140,650</u>	<u>50,867,166</u>	<u>40,066,911</u>	<u>38,896,276</u>	<u>40,066,911</u>	<u>38,896,276</u>
Subtotal, TIDC Grant Programs	\$ 47,893,541	\$ 35,140,650	\$ 51,052,078	\$ 65,066,911	\$ 63,896,276	\$ 40,066,911	\$ 38,896,276

12: UNIFORM CASE MANAGEMENT SYSTEM

Description: This program is intended to provide basic standardized case management functionality to counties with a population of less than 20,000. It includes integration with the existing electronic filing system, document access systems, and statewide reporting capabilities.

Legal Authority:

State: Government Code, Sec. 72.024; General Appropriations Act (2020-21), 86th Legislature, OCA bill pattern, Rider 22.

A. Goal: PROCESSES AND INFORMATION

Improve Processes and Report Information.

A.1.2. Strategy: INFORMATION TECHNOLOGY

1 General Revenue Fund	\$ 11,528,103	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5157 Statewide Electronic Filing System	<u>17,821,776</u>	<u>2,171,580</u>	<u>2,171,580</u>	<u>2,171,580</u>	<u>2,171,580</u>	<u>2,171,580</u>	<u>2,171,580</u>
Subtotal, Uniform Case Management System	\$ 29,349,879	\$ 2,171,580	\$ 2,171,580	\$ 2,171,580	\$ 2,171,580	\$ 2,171,580	\$ 2,171,580

13: COURT IMPROVEMENT PROGRAM (CIP) TECHNOLOGY PROJECT

Description: Provides case management and video conferencing for OCA's child protection courts

Legal Authority:

State: Family Code Sec. 210.207; Government Code Sec. 72.022.

B. Goal: ADMINISTER CHILDREN'S COURTS

Complete Children's Court Program Cases.

B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM

1 General Revenue Fund	\$ 147,501	\$ 134,862	\$ 206,384	\$ 206,384	\$ 206,384	\$ 206,384	\$ 206,384
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OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
14: BORDER SECURITY, HB 9, 87(2)							
Description: This program implements HB 9, 87th Legislature, Second Called Session, relating to making supplemental appropriations relating to border security.							
Legal Authority:							
State:							
A. Goal: PROCESSES AND INFORMATION							
Improve Processes and Report Information.							
A.1.1. Strategy: COURT ADMINISTRATION							
1 General Revenue Fund	\$ 0	\$ 1,292,823	\$ 504,475	\$ 1,867,823	\$ 933,280	\$ 1,867,823	\$ 933,280
8000 Disaster/Deficiency/Emergency Grant	13,821	207,976	0	0	0	0	0
A.1.2. Strategy: INFORMATION TECHNOLOGY							
1 General Revenue Fund	\$ 0	\$ 0	\$ 54,666	\$ 14,706	\$ 69,372	\$ 14,706	\$ 69,372
D. Goal: INDIGENT DEFENSE							
Improve Indigent Defense Practices and Procedures.							
D.1.1. Strategy: TX INDIGENT DEFENSE COMM							
Improve Indigent Defense Practices and Procedures.							
1 General Revenue Fund	\$ 0	\$ 13,968,572	\$ 15,760,389	\$ 29,728,960	\$ 0	\$ 29,728,960	\$ 0
8000 Disaster/Deficiency/Emergency Grant	0	1,945,670	0	0	0	0	0
Subtotal, Border Security, HB 9, 87(2)	\$ 13,821	\$ 17,415,041	\$ 16,319,530	\$ 31,611,489	\$ 1,002,652	\$ 31,611,489	\$ 1,002,652
15: BAIL REFORM, SB 6 / HB 5, 87(2)							
Description: This program implements SB 6 (related to the rules for setting bail...) and HB 5 (related to supplemental appropriations...) of the 87th Legislature, Second Called Session.							
Legal Authority:							
State:							
A. Goal: PROCESSES AND INFORMATION							
Improve Processes and Report Information.							
A.1.1. Strategy: COURT ADMINISTRATION							
1 General Revenue Fund	\$ 0	\$ 302,075	\$ 1,476,056	\$ 899,826	\$ 876,122	\$ 899,826	\$ 876,122
A.1.2. Strategy: INFORMATION TECHNOLOGY							
1 General Revenue Fund	\$ 0	\$ 35,000	\$ 496,550	\$ 24,144	\$ 4,344	\$ 24,144	\$ 4,344
5157 Statewide Electronic Filing System	0	317,584	1,644,916	877,836	877,836	877,836	877,836
Subtotal, Bail Reform, SB 6 / HB 5, 87(2)	\$ 0	\$ 654,659	\$ 3,617,522	\$ 1,801,806	\$ 1,758,302	\$ 1,801,806	\$ 1,758,302

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
16: COURT FEE SHORTFALL, SB 8, 87(3)							
Description: SB 8, 87(3), Shortfall in Court Fees - Section 29(a)(2)(A) is funded with \$3,000,000 and Section 29(a)(2)(B) is funded with \$13,942,466 in FY 2022, both from MOF Corona Virus Relief Fund No. 325 (CFDA 21.27.119). OCA was also appropriated 8.0 FTEs for the biennium.							
Legal Authority:							
State:							
A. Goal: PROCESSES AND INFORMATION							
Improve Processes and Report Information.							
A.1.1. Strategy: COURT ADMINISTRATION							
325 Coronavirus Relief Fund	\$ 4,218,000	\$ 438,496	\$ 941,437	\$ 0	\$ 0	\$ 0	\$ 0
A.1.2. Strategy: INFORMATION TECHNOLOGY							
325 Coronavirus Relief Fund	\$ 0	\$ 1,340,915	\$ 279,152	\$ 0	\$ 0	\$ 0	\$ 0
D. Goal: INDIGENT DEFENSE							
Improve Indigent Defense Practices and Procedures.							
D.1.1. Strategy: TX INDIGENT DEFENSE COMM							
Improve Indigent Defense Practices and Procedures.							
5073 Fair Defense	\$ 0	\$ 13,942,466	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Court Fee Shortfall, SB 8, 87(3)							
	\$ 4,218,000	\$ 15,721,877	\$ 1,220,589	\$ 0	\$ 0	\$ 0	\$ 0
17: JUDICIARY-WIDE INFLATION RELIEF AND STAFF RETENTION AND RECRUITMENT							
Description: The Chief Justice of the Supreme Court supports a 10% inflation factor increase for the judiciary non-judicial staff.							
Legal Authority:							
State: Govt. Code, Chapter 72.024							
A. Goal: PROCESSES AND INFORMATION							
Improve Processes and Report Information.							
A.1.1. Strategy: COURT ADMINISTRATION							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 594,020	\$ 594,020	\$ 0	\$ 0
A.1.2. Strategy: INFORMATION TECHNOLOGY							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 201,843	\$ 201,843	\$ 0	\$ 0
A.1.3. Strategy: TEXAS FORENSIC SCIENCE COMMISSION							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 54,404	\$ 54,404	\$ 0	\$ 0

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
B. Goal: ADMINISTER CHILDREN'S COURTS							
Complete Children's Court Program Cases.							
B.1.1. Strategy: CHILD SUPPORT COURTS PROGRAM							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 69,877	\$ 69,878	\$ 0	\$ 0
777 Interagency Contracts	0	0	0	135,646	135,646	0	0
B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 148,715	\$ 148,715	\$ 0	\$ 0
C. Goal: CERTIFICATION AND COMPLIANCE							
C.1.1. Strategy: JUDICIAL BRANCH CERTIFICATION COMM							
Judicial Branch Certification Commission.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 55,541	\$ 55,541	\$ 0	\$ 0
D. Goal: INDIGENT DEFENSE							
Improve Indigent Defense Practices and Procedures.							
D.1.1. Strategy: TX INDIGENT DEFENSE COMM							
Improve Indigent Defense Practices and Procedures.							
5073 Fair Defense	\$ 0	\$ 0	\$ 0	\$ 147,787	\$ 147,787	\$ 0	\$ 0
Subtotal, Judiciary-Wide Inflation Relief and Staff Retention and Recruitment							
	\$ 0	\$ 0	\$ 0	\$ 1,407,833	\$ 1,407,834	\$ 0	\$ 0
<u>18: REPLACE LEGACY SYSTEM - TEXAS APPELLATE CASE MANAGEMENT SYSTEM</u>							
Description: This project replaces the legacy system that provides case management to the appellate courts of Texas. Additionally, it also replaces the external interfaces to appellate attorneys, trial court clerks, and the public in general that want to review case documents at the appellate courts.							
Legal Authority:							
State: GAA, Article IV, rider 3, page IV-25							
A. Goal: PROCESSES AND INFORMATION							
Improve Processes and Report Information.							
A.1.2. Strategy: INFORMATION TECHNOLOGY							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 10,492,000	\$ 1,450,000	\$ 0	\$ 0

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>Requested</u> 2025		<u>Recommended</u> 2024		<u>Recommended</u> 2025
19: REPLACE LEGACY SYSTEM - CASE LEVEL DATA													
Description: This project replaces the legacy system responsible for collecting and analyzing judicial data. The system in production today was last upgraded in 2010. The legacy system only collects court data in aggregate, limiting the policy analysis that can be done to make our courts more efficient.													
Legal Authority:													
State: GAA, Article IV, Rider 3, page IV-25													
A. Goal: PROCESSES AND INFORMATION													
Improve Processes and Report Information.													
A.1.2. Strategy: INFORMATION TECHNOLOGY													
1 General Revenue Fund	\$		\$		\$		\$		\$		\$		\$
		0		0		0	4,000,000		2,000,000		4,000,000		2,000,000
20: INFORMATION TECHNOLOGY LICENSING													
Description: OCA provides the licensing of Windows, Adobe, cybersecurity tools, Zoom and other various software to the Judicial branch. Costs rise every year and can no longer be supported with current appropriations. The OCA network is also nearing the manufacturer's end of life.													
Legal Authority:													
State: GAA, Article IV, Rider 3, page IV-25													
A. Goal: PROCESSES AND INFORMATION													
Improve Processes and Report Information.													
A.1.2. Strategy: INFORMATION TECHNOLOGY													
1 General Revenue Fund	\$		\$		\$		\$		\$		\$		\$
		0		0		0	3,366,516		945,000		0		0
21: CHILDREN'S COURT NEEDS													
Description: OCA seeks restoration of the lump sum annual leave funding that was granted in the 2020-2021 biennium but eliminated as a one-time expense in the 2022-2023 biennium. OCA seeks funding to provide the IV-D court staff with computers. The PJs wish to give the court coordinators an extra 5% increase.													
Legal Authority:													
State: Texas Family Code, Chapter 201, Subchapter B; and Subchapter C.													
A. Goal: PROCESSES AND INFORMATION													
Improve Processes and Report Information.													
A.1.2. Strategy: INFORMATION TECHNOLOGY													
1 General Revenue Fund	\$		\$		\$		\$		\$		\$		\$
		0		0		0	316,825		143,726		0		0

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: ADMINISTER CHILDREN'S COURTS							
Complete Children's Court Program Cases.							
B.1.1. Strategy: CHILD SUPPORT COURTS PROGRAM							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 145,457	\$ 54,677	\$ 0	\$ 0
777 Interagency Contracts	0	0	0	224,305	48,084	0	0
B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 105,857	\$ 72,857	\$ 0	\$ 0
Subtotal, Children's Court Needs	\$ 0	\$ 0	\$ 0	\$ 792,444	\$ 319,344	\$ 0	\$ 0

22: TIDC INNOCENCE PROJECTS

Description: Fund innocence projects at the six public law schools at \$100,000/year to each school. These projects organize law students who work with attorneys to investigate and litigate claims of actual innocence from Texas inmates.

Legal Authority:

State: General Appropriations Act, 86th Legislature, Regular Session 2019, Rider 10, Innocence Projects.

D. Goal: INDIGENT DEFENSE

Improve Indigent Defense Practices and Procedures.

D.1.1. Strategy: TX INDIGENT DEFENSE COMM

Improve Indigent Defense Practices and Procedures.

5073 Fair Defense	\$ 612,266	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
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23: SALARY ADJUSTMENTS

Description: Salary Adjustments

Legal Authority:

State: General Appropriations Act

E. Goal: SALARY ADJUSTMENTS

E.1.1. Strategy: SALARY ADJUSTMENTS

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 707,421	\$ 1,426,930
5073 Fair Defense	0	0	0	0	0	42,765	86,260
5157 Statewide Electronic Filing System	0	0	0	0	0	4,641	9,362

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
5173 Texas Forensic Science Commission	0	0	0	0	0	1,174	2,367
Subtotal, SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 756,001	\$ 1,524,919
Grand Total, OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL	\$ 130,394,747	\$ 118,621,938	\$ 132,668,224	\$ 173,971,056	\$ 128,573,585	\$ 133,334,564	\$ 100,652,526

OFFICE OF CAPITAL AND FORENSIC WRITS

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Method of Financing:							
General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 131,433	\$ 0
GR Dedicated - Fair Defense Account No. 5073	\$ 1,941,056	\$ 2,150,710	\$ 2,150,710	\$ 3,290,061	\$ 3,158,630	\$ 2,243,413	\$ 2,340,413
Coronavirus Relief Fund	\$ 0	\$ 78,467	\$ 121,533	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	\$ 1,941,056	\$ 2,229,177	\$ 2,272,243	\$ 3,290,061	\$ 3,158,630	\$ 2,374,846	\$ 2,340,413

Appropriations by Program:

1: POST-CONVICTION CAPITAL REPRESENTATION

Description: Represents individuals sentenced to death in their state post-conviction habeas corpus litigation and related proceedings and inmates in noncapital cases where questionable forensic science contributed to the conviction.

Legal Authority:

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

A. Goal: POST-CONVICTION REPRESENTATION

A.1.1. Strategy: CAPITAL REPRESENTATION

Post-Conviction Capital Representation.

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 118,290	\$ 0
325 Coronavirus Relief Fund	0	78,467	121,533	0	0	0	0

OFFICE OF CAPITAL AND FORENSIC WRITS
(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
5073 Fair Defense	<u>1,770,212</u>	<u>1,919,080</u>	<u>1,919,080</u>	<u>2,877,832</u>	<u>2,759,544</u>	<u>1,923,792</u>	<u>1,928,503</u>
Subtotal, Post-Conviction Capital Representation	\$ 1,770,212	\$ 1,997,547	\$ 2,040,613	\$ 2,877,832	\$ 2,759,544	\$ 2,042,082	\$ 1,928,503

2: POST-CONVICTION NON-CAPITAL REPRESENTATION

Description: OCFW represents persons convicted of non-capital crimes, in cases involving questionable forensic science. The Forensic Science Commission refers cases to OCFW following investigation into negligence or misconduct of forensic analysts or unsupported forensic scientific analysis and testimony.

Legal Authority:

State: Texas Government Code, Sec. 78.054

A. Goal: POST-CONVICTION REPRESENTATION

A.1.2. Strategy: NON-CAPITAL REPRESENTATION

Post-Conviction Non-capital Representation.

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 13,143	\$ 0
5073 Fair Defense	<u>170,844</u>	<u>231,630</u>	<u>231,630</u>	<u>412,229</u>	<u>399,086</u>	<u>231,630</u>	<u>231,630</u>
Subtotal, Post-Conviction Non-Capital Representation	\$ 170,844	\$ 231,630	\$ 231,630	\$ 412,229	\$ 399,086	\$ 244,773	\$ 231,630

3: SALARY ADJUSTMENTS

Description: Salary Adjustments

Legal Authority:

State: General Appropriations Act

B. Goal: SALARY ADJUSTMENTS

B.1.1. Strategy: SALARY ADJUSTMENTS

5073 Fair Defense	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 87,991	\$ 180,280
Grand Total, OFFICE OF CAPITAL AND FORENSIC WRITS	<u>\$ 1,941,056</u>	<u>\$ 2,229,177</u>	<u>\$ 2,272,243</u>	<u>\$ 3,290,061</u>	<u>\$ 3,158,630</u>	<u>\$ 2,374,846</u>	<u>\$ 2,340,413</u>

OFFICE OF THE STATE PROSECUTING ATTORNEY

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Method of Financing:							
General Revenue Fund	\$ 462,855	\$ 433,750	\$ 463,490	\$ 478,261	\$ 488,883	\$ 479,317	\$ 506,090
Interagency Contracts	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500
Total, Method of Financing	<u>\$ 485,355</u>	<u>\$ 456,250</u>	<u>\$ 485,990</u>	<u>\$ 500,761</u>	<u>\$ 511,383</u>	<u>\$ 501,817</u>	<u>\$ 528,590</u>

Appropriations by Program:

1: STATE PROSECUTOR SALARY

Description: The State Prosecuting Attorney (SPA) is entitled to receive from the state a salary in an amount equal to the state annual salary as set by the General Appropriations Act (in accordance with Tex. Gov't Code Sec. 659.012) paid to a district judge with comparable years of service as the SPA.

Legal Authority:

State: Government Code, Ch. 46, Sec. 46.003

A. Goal: REPRESENTATION BEFORE CCA

Representation of the State before the Court of Criminal Appeals.

A.1.2. Strategy: STATE PROSECUTOR SALARY

State Prosecutor Salary. Estimated and Nontransferable.

1 General Revenue Fund	\$ 153,733	\$ 158,443	\$ 158,797	\$ 158,770	\$ 169,392	\$ 158,770	\$ 169,392
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2: REPRESENTATION BEFORE THE COURT OF CRIMINAL APPEALS

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

Legal Authority:

State: Government Code, Ch. 42, Sec. 42.001 & Sec. 42.005

OFFICE OF THE STATE PROSECUTING ATTORNEY
(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
A. Goal: REPRESENTATION BEFORE CCA Representation of the State before the Court of Criminal Appeals.							
A.1.1. Strategy: REPRESENTATION BEFORE CCA Representation of the State before the Court of Criminal Appeals.							
1 General Revenue Fund	\$ 309,122	\$ 275,307	\$ 304,693	\$ 319,491	\$ 319,491	\$ 290,000	\$ 290,000
777 Interagency Contracts	<u>22,500</u>	<u>22,500</u>	<u>22,500</u>	<u>22,500</u>	<u>22,500</u>	<u>22,500</u>	<u>22,500</u>
Subtotal, Representation before the Court of Criminal Appeals	\$ 331,622	\$ 297,807	\$ 327,193	\$ 341,991	\$ 341,991	\$ 312,500	\$ 312,500
 3: SALARY ADJUSTMENTS Description: Salary Adjustments Legal Authority: State: General Appropriations Act							
B. Goal: SALARY ADJUSTMENTS B.1.1. Strategy: SALARY ADJUSTMENTS 1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 30,547	\$ 46,698
 Grand Total, OFFICE OF THE STATE PROSECUTING ATTORNEY	<u>\$ 485,355</u>	<u>\$ 456,250</u>	<u>\$ 485,990</u>	<u>\$ 500,761</u>	<u>\$ 511,383</u>	<u>\$ 501,817</u>	<u>\$ 528,590</u>

STATE LAW LIBRARY

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Method of Financing: General Revenue Fund	\$ 1,058,727	\$ 1,052,374	\$ 1,119,479	\$ 1,384,390	\$ 1,371,495	\$ 1,129,960	\$ 1,155,031
Appropriated Receipts	<u>9,769</u>	<u>18,919</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
Total, Method of Financing	<u>\$ 1,068,496</u>	<u>\$ 1,071,293</u>	<u>\$ 1,126,979</u>	<u>\$ 1,391,890</u>	<u>\$ 1,378,995</u>	<u>\$ 1,137,460</u>	<u>\$ 1,162,531</u>

STATE LAW LIBRARY

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
Appropriations by Program:							
1: ADMINISTRATION AND OPERATIONS							
Description: Maintains a legal reference facility that includes federal and state statutes, case reports and legal periodicals and journals.							
Legal Authority:							
State: Government Code, Ch. 91							
A. Goal: ADMINISTRATION AND OPERATIONS							
A.1.1. Strategy: ADMINISTRATION AND OPERATIONS							
1 General Revenue Fund	\$ 1,058,727	\$ 1,052,374	\$ 1,119,479	\$ 1,384,390	\$ 1,371,495	\$ 1,102,554	\$ 1,099,839
666 Appropriated Receipts	<u>9,769</u>	<u>18,919</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
Subtotal, Administration and Operations	\$ 1,068,496	\$ 1,071,293	\$ 1,126,979	\$ 1,391,890	\$ 1,378,995	\$ 1,110,054	\$ 1,107,339
2: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 27,406	\$ 55,192
Grand Total, STATE LAW LIBRARY	<u>\$ 1,068,496</u>	<u>\$ 1,071,293</u>	<u>\$ 1,126,979</u>	<u>\$ 1,391,890</u>	<u>\$ 1,378,995</u>	<u>\$ 1,137,460</u>	<u>\$ 1,162,531</u>

STATE COMMISSION ON JUDICIAL CONDUCT

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
Method of Financing:							
General Revenue Fund	\$ 1,362,011	\$ 1,221,954	\$ 1,221,954	\$ 1,496,362	\$ 1,446,362	\$ 1,324,470	\$ 1,328,468
Total, Method of Financing	<u>\$ 1,362,011</u>	<u>\$ 1,221,954</u>	<u>\$ 1,221,954</u>	<u>\$ 1,496,362</u>	<u>\$ 1,446,362</u>	<u>\$ 1,324,470</u>	<u>\$ 1,328,468</u>

STATE COMMISSION ON JUDICIAL CONDUCT
(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
Appropriations by Program:							
1: ADMINISTRATION AND ENFORCEMENT							
Description: Responsible for investigating allegations of judicial misconduct or judicial incapacity, and for disciplining, educating, and censuring judges, or filing formal procedures that could result in removal from office.							
Legal Authority:							
State: Tex. Constitution, Art. V, Sec. 1a; Government Code, Ch. 33, Sec. 33.002							
A. Goal: ADMINISTRATION AND ENFORCEMENT							
A.1.1. Strategy: ADMINISTRATION AND ENFORCEMENT							
1 General Revenue Fund	\$ 1,362,011	\$ 1,221,954	\$ 1,221,954	\$ 1,496,362	\$ 1,446,362	\$ 1,280,596	\$ 1,239,238
2: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 43,874	\$ 89,230
Grand Total, STATE COMMISSION ON JUDICIAL CONDUCT	\$ 1,362,011	\$ 1,221,954	\$ 1,221,954	\$ 1,496,362	\$ 1,446,362	\$ 1,324,470	\$ 1,328,468

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
Method of Financing:							
General Revenue Fund	\$ 103,905,808	\$ 118,197,378	\$ 116,864,873	\$ 140,977,803	\$ 158,151,619	\$ 125,454,382	\$ 125,644,933
Coronavirus Relief Fund	\$ 0	\$ 7,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>Other Funds</u>							
Assistant Prosecutor Supplement Fund No. 303	\$ 3,475,771	\$ 3,270,210	\$ 3,270,210	\$ 3,270,210	\$ 3,270,210	\$ 3,270,210	\$ 3,270,210

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Jury Service Fund	2,517,262	12,731,000	13,751,000	13,751,000	13,751,000	13,751,000	13,751,000
Interagency Contracts - Criminal Justice Grants	1,520,542	1,519,923	1,520,542	1,520,542	1,520,542	1,520,542	1,520,542
Judicial Fund No. 573	49,175,887	45,979,743	46,388,603	46,388,603	46,388,603	46,388,603	46,388,603
Interagency Contracts	0	207,000	207,000	0	0	0	0
Subtotal, Other Funds	\$ 56,689,462	\$ 63,707,876	\$ 65,137,355	\$ 64,930,355	\$ 64,930,355	\$ 64,930,355	\$ 64,930,355
Total, Method of Financing	\$ 160,595,270	\$ 188,905,254	\$ 182,002,228	\$ 205,908,158	\$ 223,081,974	\$ 190,384,737	\$ 190,575,288
Appropriations by Program:							
1: DISTRICT JUDGE SALARIES							
Description: For salary payments to all state district court judges. These courts have been created through the state constitution and various legislative bills.							
Legal Authority:							
State: Tex. Constitution, Art. V, Sec. 1. Government Code, Section 659.012. Estimated.							
A. Goal: JUDICIAL SALARIES AND PAYMENTS							
A.1.1. Strategy: DISTRICT JUDGES							
District Judge Salaries. Estimated.							
1 General Revenue Fund	\$ 62,495,848	\$ 68,042,045	\$ 68,732,586	\$ 77,172,965	\$ 86,673,812	\$ 68,794,479	\$ 68,794,480
573 Judicial Fund	14,912,367	11,855,167	12,264,027	12,264,027	12,264,027	12,264,027	12,264,027
Subtotal, District Judge Salaries	\$ 77,408,215	\$ 79,897,212	\$ 80,996,613	\$ 89,436,992	\$ 98,937,839	\$ 81,058,506	\$ 81,058,507
2: VISITING JUDGES - REGIONS							
Description: For salary payments to retired and former judges called to duty as visiting judges.							
Legal Authority:							
State: Government Code, Secs. 74.061(c)(d)(h)(i), 24.006(f) and 32.302.							
A. Goal: JUDICIAL SALARIES AND PAYMENTS							
A.1.2. Strategy: VISITING JUDGES - REGIONS							
Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302.							
1 General Revenue Fund	\$ 4,419,278	\$ 6,248,506	\$ 5,343,306	\$ 13,872,868	\$ 14,336,140	\$ 13,455,506	\$ 13,455,506
325 Coronavirus Relief Fund	0	7,000,000	0	0	0	0	0

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u>		<u>Recommended</u>	
				2024	2025	2024	2025
777 Interagency Contracts	0	207,000	207,000	0	0	0	0
Subtotal, Visiting Judges - Regions	\$ 4,419,278	\$ 13,455,506	\$ 5,550,306	\$ 13,872,868	\$ 14,336,140	\$ 13,455,506	\$ 13,455,506
<u>3: VISITING JUDGES - APPELLATE</u>							
Description: For salary payments to retired and former appellate judges called to duty as visiting judges.							
Legal Authority:							
State: Government Code, Sec. 74.061(c)(d).							
A. Goal: JUDICIAL SALARIES AND PAYMENTS							
A.1.3. Strategy: VISITING JUDGES - APPELLATE							
Per Gov. Code 74.061(c)(d).							
1 General Revenue Fund	\$ 167,788	\$ 347,370	\$ 347,370	\$ 347,370	\$ 347,370	\$ 347,370	\$ 347,370
<u>4: DISTRICT JUDGES: TRAVEL</u>							
Description: For the payment of the expenses of district judges while engaged in the actual performance of their duties in a county other than the judge's county of residence.							
Legal Authority:							
State: Government Code, Section 24.019.							
A. Goal: JUDICIAL SALARIES AND PAYMENTS							
A.1.5. Strategy: DISTRICT JUDGES: TRAVEL							
Per Gov. Code 24.019.							
1 General Revenue Fund	\$ 226,876	\$ 322,325	\$ 322,325	\$ 322,325	\$ 322,325	\$ 322,325	\$ 322,325
<u>5: LOCAL ADMINISTRATIVE JUDGE SUPPLEMENT</u>							
Description: For the payment of state salary supplement of \$5,000 to local administrative judges who serve in counties with more than five district courts.							
Legal Authority:							
State: Government Code, Sec. 659.012(d). Estimated.							
A. Goal: JUDICIAL SALARIES AND PAYMENTS							
A.1.4. Strategy: LOCAL ADMIN. JUDGE SUPPLEMENT							
Per Gov. Code 659.012(d). Estimated.							
1 General Revenue Fund	\$ 79,880	\$ 80,745	\$ 80,745	\$ 80,745	\$ 80,745	\$ 80,745	\$ 80,745

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>Requested</u> 2025		<u>Recommended</u> 2024		<u>Recommended</u> 2025
6: JUDICIAL SALARY PER DIEM													
Description: For the payment of per diem for active, retired, and former district judges and statutory county court at law judges serving on assignment and the per diem and expenses for active and retired appellate justices when holding court outside of their district or county when assigned.													
Legal Authority:													
State: Government Code, Sec. 74.003(c) and 74.061.													
A. Goal: JUDICIAL SALARIES AND PAYMENTS													
A.1.6. Strategy: JUDICIAL SALARY PER DIEM													
Per Gov. Code 74.003(c), 74.061 & Assigned District Judges.													
1 General Revenue Fund	\$ 50,100		\$ 174,558		\$ 174,558		\$ 174,558		\$ 174,558		\$ 174,558		\$ 174,558
7: MULTI DISTRICT LITIGATION JUDGES SALARY AND BENEFITS													
Description: For the payment of salaries, salary supplements and benefits for active and retired judges assigned to multi-district litigation.													
Legal Authority:													
State: Government Code, Sec. 659.0125. Estimated.													
A. Goal: JUDICIAL SALARIES AND PAYMENTS													
A.1.7. Strategy: MDL SALARY AND BENEFITS													
Per Gov. Code 659.0125. Estimated.													
1 General Revenue Fund	\$ 142,365		\$ 174,660		\$ 174,660		\$ 190,060		\$ 205,600		\$ 174,660		\$ 174,660
8: DISTRICT ATTORNEYS: SALARIES													
Description: For salary payments to district attorneys.													
Legal Authority:													
State: Government Code, Sec. 41.013. Estimated.													
B. Goal: PROSECUTOR SALARIES AND PAYMENTS													
B.1.1. Strategy: DISTRICT ATTORNEYS: SALARIES													
Per Gov. Code 41.013. Estimated.													
1 General Revenue Fund	\$ 427,489		\$ 523,028		\$ 525,361		\$ 595,585		\$ 673,533		\$ 525,361		\$ 525,361
573 Judicial Fund	329,300		329,300		329,300		329,300		329,300		329,300		329,300
Subtotal, District Attorneys: Salaries	\$ 756,789		\$ 852,328		\$ 854,661		\$ 924,885		\$ 1,002,833		\$ 854,661		\$ 854,661

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
9: PROFESSIONAL PROSECUTORS: SALARIES							
Description: For salary payments to district attorneys, criminal district attorneys and county attorneys performing the duties of a district attorney that are prohibited from the private practice of law.							
Legal Authority:							
State: Government Code, Secs. 46.002 and 46.003. Estimated.							
B. Goal: PROSECUTOR SALARIES AND PAYMENTS							
B.1.2. Strategy: PROFESSIONAL PROSECUTORS: SALARIES							
Per Gov. Code 46.002; 46.003; and 46.005. Estimated.							
1 General Revenue Fund	\$ 14,959,534	\$ 15,733,933	\$ 15,920,194	\$ 18,459,917	\$ 21,587,147	\$ 15,774,157	\$ 15,920,194
573 Judicial Fund	<u>9,305,077</u>	<u>9,305,077</u>	<u>9,305,077</u>	<u>9,305,077</u>	<u>9,305,077</u>	<u>9,305,077</u>	<u>9,305,077</u>
Subtotal, Professional Prosecutors: Salaries	\$ 24,264,611	\$ 25,039,010	\$ 25,225,271	\$ 27,764,994	\$ 30,892,224	\$ 25,079,234	\$ 25,225,271
10: FELONY PROSECUTORS: SALARIES							
Description: For salary payments to one criminal district attorney (Jackson); one county attorney performing the duties of a district attorney (Fayette); and one county attorney performing the duties of a district attorney (Oldham).							
Legal Authority:							
State: Government Code, Secs. 44.220, 45.175 and 45.280. Estimated.							
B. Goal: PROSECUTOR SALARIES AND PAYMENTS							
B.1.3. Strategy: FELONY PROSECUTORS: SALARIES							
Per Gov. Code 44.220; 45.175; and 45.280. Estimated.							
1 General Revenue Fund	\$ 270,081	\$ 581,136	\$ 276,136	\$ 337,736	\$ 406,112	\$ 276,136	\$ 276,136
573 Judicial Fund	<u>132,028</u>	<u>132,028</u>	<u>132,028</u>	<u>132,028</u>	<u>132,028</u>	<u>132,028</u>	<u>132,028</u>
Subtotal, Felony Prosecutors: Salaries	\$ 402,109	\$ 713,164	\$ 408,164	\$ 469,764	\$ 538,140	\$ 408,164	\$ 408,164
11: PROSECUTORS: SUBCHAPTER C							
Description: For the payment of apportionment made payable to the County Officers Salary Fund in counties where there is a district attorney not receiving a state salary.							
Legal Authority:							
State: Government Code, Secs. 43.180 (Harris) and 41.201(1).							

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT

(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>2025</u>		<u>Recommended</u> 2024		<u>2025</u>	
B. Goal: PROSECUTOR SALARIES AND PAYMENTS														
B.1.4. Strategy: PROSECUTORS: SUBCHAPTER C														
Per Gov. Code 43.180 (Harris) and 41.201(1).														
1 General Revenue Fund	\$	136,023	\$	129,638	\$	129,638	\$	129,638	\$	129,638	\$	129,638	\$	129,638

12: FELONY PROSECUTORS: TRAVEL

Description: For the payment of the expenses of felony prosecutors while engaged in the actual performance of their duties.

Legal Authority:

State: Government Code, Sec. 43.004.

B. Goal: PROSECUTOR SALARIES AND PAYMENTS

B.1.5. Strategy: FELONY PROSECUTORS: TRAVEL

 Per Gov. Code 43.004.

 1 General Revenue Fund

\$	117,028	\$	170,121	\$	170,121	\$	170,121	\$	170,121	\$	170,121	\$	170,121	\$	170,121
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13: FELONY PROSECUTORS: EXPENSES

Description: For the payment of salaries of assistant district attorneys, investigators and/or secretarial help and expenses, including travel for these personnel as determined by the prosecutors designated in Strategies B.1.1, B.1.2, B.1.3, and B.1.4.

Legal Authority:

State: Government Code, Secs. 41.352 and 46.004.

B. Goal: PROSECUTOR SALARIES AND PAYMENTS

B.1.6. Strategy: FELONY PROSECUTORS: EXPENSES

 Felony Prosecutors: Reimbursements for Expenses of Office.

 1 General Revenue Fund

\$	3,874,891	\$	4,166,083	\$	4,166,083	\$	4,166,083	\$	4,166,083	\$	4,166,083	\$	4,166,083	\$	4,166,083
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14: CONSTITUTIONAL COUNTY JUDGE SUPPLEMENT

Description: Provide salary supplement to constitutional county judges whose functions are at least 40 percent judicial in an amount equal to 18 percent of a district judge's state salary in the 2022-23 biennium.

Legal Authority:

State: Government Code, Sec. 26.006. Estimated.

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: CO.-LEVEL JUDGES SALARY SUPPLEMENTS							
County-Level Judges Salary Supplement Programs.							
C.1.1. Strategy: CONSTITUTIONAL CO. JUDGE SUPPLEMENT							
Salary Supplement per Gov. Code 26.006. Estimated.							
1 General Revenue Fund	\$ 3,201,895	\$ 4,336,000	\$ 4,217,000	\$ 4,812,980	\$ 5,474,518	\$ 4,217,000	\$ 4,217,000
573 Judicial Fund	<u>2,424,397</u>	<u>2,424,397</u>	<u>2,424,397</u>	<u>2,424,397</u>	<u>2,424,397</u>	<u>2,424,397</u>	<u>2,424,397</u>
Subtotal, Constitutional County Judge Supplement	\$ 5,626,292	\$ 6,760,397	\$ 6,641,397	\$ 7,237,377	\$ 7,898,915	\$ 6,641,397	\$ 6,641,397
15: STATUTORY COUNTY JUDGE SUPPLEMENT							
Description: For the payment of salary supplements to statutory county judges.							
Legal Authority:							
State: Government Code, Secs. 25.0015 and 51.702(d). Estimated.							
C. Goal: CO.-LEVEL JUDGES SALARY SUPPLEMENTS							
County-Level Judges Salary Supplement Programs.							
C.1.2. Strategy: STATUTORY CO. JUDGE 573 SUPPLEMENT							
Per Gov. Code 25.0015 from Receipts per Gov. Code 51.702(d). Estimated.							
1 General Revenue Fund	\$ 3,525,731	\$ 3,490,731	\$ 3,903,731	\$ 6,167,531	\$ 8,680,251	\$ 4,008,731	\$ 4,008,731
573 Judicial Fund	<u>17,687,519</u>	<u>17,777,514</u>	<u>17,777,514</u>	<u>17,777,514</u>	<u>17,777,514</u>	<u>17,777,514</u>	<u>17,777,514</u>
Subtotal, Statutory County Judge Supplement	\$ 21,213,250	\$ 21,268,245	\$ 21,681,245	\$ 23,945,045	\$ 26,457,765	\$ 21,786,245	\$ 21,786,245
16: STATUTORY PROBATE JUDGE SUPPLEMENT							
Description: For the payment of salary supplements to statutory probate judges.							
Legal Authority:							
State: Government Code, Secs. 25.00211 and 51.704(c). Estimated.							
C. Goal: CO.-LEVEL JUDGES SALARY SUPPLEMENTS							
County-Level Judges Salary Supplement Programs.							
C.1.3. Strategy: STATUTORY PROBATE JUDGE SUPPLEMENT							
Per Gov. Code 25.00211 from Receipts per Gov Code 51.704(c). Estimated.							
1 General Revenue Fund	\$ 0	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
573 Judicial Fund	<u>1,598,725</u>	<u>1,369,786</u>	<u>1,369,786</u>	<u>1,369,786</u>	<u>1,369,786</u>	<u>1,369,786</u>	<u>1,369,786</u>
Subtotal, Statutory Probate Judge Supplement	\$ 1,598,725	\$ 2,329,786	\$ 2,329,786	\$ 2,329,786	\$ 2,329,786	\$ 2,329,786	\$ 2,329,786
17: 1ST MULTICOUNTY COURT AT LAW							
Description: To provide payments to Fisher and Nolan counties.							
Legal Authority:							
State: Government Code, Sec. 25.2607(d). The appropriation of all receipts remitted to the state is made per Government Code, Sec. 51.702(d). Estimated.							
C. Goal: CO.-LEVEL JUDGES SALARY SUPPLEMENTS							
County-Level Judges Salary Supplement Programs.							
C.1.4. Strategy: 1ST MULTICOUNTY COURT AT LAW							
Per Gov. Code 25.2702(g) from Receipts per Gov Code 51.702. Estimated.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 15,400	\$ 32,494	\$ 0	\$ 0
573 Judicial Fund	<u>153,000</u>	<u>153,000</u>	<u>153,000</u>	<u>153,000</u>	<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
Subtotal, 1st Multicounty Court at Law	\$ 153,000	\$ 153,000	\$ 153,000	\$ 168,400	\$ 185,494	\$ 153,000	\$ 153,000
18: ASSISTANT PROSECUTOR LONGEVITY PAY							
Description: For reimbursement by the state to counties for longevity pay for eligible assistant district attorneys.							
Legal Authority:							
State: Government Code, Sec. 41.255(d). Estimated.							
D. Goal: SPECIAL PROGRAMS							
D.1.1. Strategy: ASST. PROSECUTOR LONGEVITY PAY							
Per Gov. Code 41.255(d). Estimated.							
1 General Revenue Fund	\$ 1,008,399	\$ 1,367,413	\$ 1,457,413	\$ 1,457,413	\$ 1,457,413	\$ 1,457,413	\$ 1,457,413
303 Asst Prosecutor Supplement Fund	<u>3,475,771</u>	<u>3,270,210</u>	<u>3,270,210</u>	<u>3,270,210</u>	<u>3,270,210</u>	<u>3,270,210</u>	<u>3,270,210</u>
Subtotal, Assistant Prosecutor Longevity Pay	\$ 4,484,170	\$ 4,637,623	\$ 4,727,623	\$ 4,727,623	\$ 4,727,623	\$ 4,727,623	\$ 4,727,623

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
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19: COUNTY ATTORNEY SUPPLEMENT

Description: For the payment of salary supplements to county attorneys.

Legal Authority:

State: Government Code, Sec. 46.0031. Estimated.

D. Goal: SPECIAL PROGRAMS

D.1.2. Strategy: COUNTY ATTORNEY SUPPLEMENT

Per Gov. Code 46.0031. Estimated.

1 General Revenue Fund	\$ 4,120,627	\$ 4,241,672	\$ 4,153,588	\$ 4,819,669	\$ 5,559,095	\$ 4,153,588	\$ 4,153,588
573 Judicial Fund	2,633,474	2,633,474	2,633,474	2,633,474	2,633,474	2,633,474	2,633,474
Subtotal, County Attorney Supplement	\$ 6,754,101	\$ 6,875,146	\$ 6,787,062	\$ 7,453,143	\$ 8,192,569	\$ 6,787,062	\$ 6,787,062

20: WITNESS EXPENSES

Description: For payment of expenses for witnesses called in criminal proceedings who reside outside the county where the trial is held.

Legal Authority:

State: Code of Criminal Procedure, Arts. 24.28 and 35.27.

D. Goal: SPECIAL PROGRAMS

D.1.3. Strategy: WITNESS EXPENSES

Per Code of Criminal Procedure 24.28 and 35.27 Estimated.

1 General Revenue Fund	\$ 298,333	\$ 1,401,250	\$ 1,401,250	\$ 1,401,250	\$ 1,401,250	\$ 1,401,250	\$ 1,401,250
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21: SPECIAL PROSECUTION UNIT, WALKER COUNTY

Description: For the operation of the Special Prosecution Unit in the District Attorney's Office of the 12th and 278th Judicial Districts (Walker County).

Legal Authority:

State: Code of Criminal Procedure, Art. 104.003 and Sec. 21, Art. V Texas Constitution.

D. Goal: SPECIAL PROGRAMS

D.1.4. Strategy: SPECIAL PROSECUTION UNIT, WALKER CO

Special Prosecution Unit, Walker County.

1 General Revenue Fund	\$ 3,762,577	\$ 4,037,014	\$ 3,890,358	\$ 4,679,546	\$ 4,669,371	\$ 4,221,218	\$ 4,265,731
444 Interagency Contracts - CJG	1,520,542	1,519,923	1,520,542	1,520,542	1,520,542	1,520,542	1,520,542
Subtotal, Special Prosecution Unit, Walker County	\$ 5,283,119	\$ 5,556,937	\$ 5,410,900	\$ 6,200,088	\$ 6,189,913	\$ 5,741,760	\$ 5,786,273

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
22: DEATH PENALTY HABEAS REPRESENTATION							
Description: For the compensation of court appointed counsel representing death row inmates in Habeas Corpus representation.							
Legal Authority:							
State: Code of Criminal Procedure, Art. 11.071. Estimated.							
D. Goal: SPECIAL PROGRAMS							
D.1.5. Strategy: DEATH PENALTY REPRESENTATION							
Death Penalty Habeas Representation. Estimated.							
1 General Revenue Fund	\$ 1,968	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
23: NATIONAL CENTER FOR STATE COURTS							
Description: For the payment of a membership assessment with the National Center for State Courts on behalf of the Texas Judiciary.							
Legal Authority:							
State: Funding is discretionary and set by amounts in the General Appropriations Act.							
D. Goal: SPECIAL PROGRAMS							
D.1.6. Strategy: NATIONAL CENTER FOR STATE COURTS							
1 General Revenue Fund	\$ 559,595	\$ 434,002	\$ 434,002	\$ 559,595	\$ 559,595	\$ 559,595	\$ 559,595
24: JUROR PAY							
Description: For reimbursement to participating counties for payments to jurors.							
Legal Authority:							
State: Government Code, Sec. 61.001. Estimated.							
D. Goal: SPECIAL PROGRAMS							
D.1.7. Strategy: JUROR PAY							
Juror Pay. Estimated.							
1 General Revenue Fund	\$ 0	\$ 1,150,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
328 Jury Service Fund	2,517,262	12,731,000	13,751,000	13,751,000	13,751,000	13,751,000	13,751,000
Subtotal, Juror Pay	\$ 2,517,262	\$ 13,881,700	\$ 13,751,000	\$ 13,751,000	\$ 13,751,000	\$ 13,751,000	\$ 13,751,000

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
			2024	2025	2024	2025

25: INDIGENT INMATE DEFENSE

Description: For the payment of expenses incurred by counties for attorney compensation and expenses awarded when the court appoints an attorney for an inmate's legal defense.

Legal Authority:

State: Code of Criminal Procedure, Sec. 26.051(i). Estimated.

D. Goal: SPECIAL PROGRAMS

D.1.8. Strategy: INDIGENT INMATE DEFENSE

Per Code of Criminal Procedure 26.051(i) Estimated.

1 General Revenue Fund

\$	59,502	\$	54,448	\$	54,448	\$	54,448	\$	54,448	\$	54,448	\$	54,448
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27: DOCKET EQUALIZATION

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

Legal Authority:

State: Government Code, Ch. 74.003 (c)

D. Goal: SPECIAL PROGRAMS

D.1.9. Strategy: DOCKET EQUALIZATION

Equalization of the Courts of Appeals Dockets.

1 General Revenue Fund

\$	0	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000
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Grand Total, JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT

\$	160,595,270	\$	188,905,254	\$	182,002,228	\$	205,908,158	\$	223,081,974	\$	190,384,737	\$	190,575,288
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RETIREMENT AND GROUP INSURANCE

Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
			2024	2025	2024	2025

Method of Financing:

General Revenue Fund

\$	62,417,739	\$	59,080,676	\$	59,478,834	\$	167,698,361	\$	63,711,183	\$	167,698,361	\$	63,711,183
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General Revenue Dedicated Accounts

\$	542,613	\$	530,971	\$	539,427	\$	557,135	\$	579,122	\$	557,135	\$	579,122
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RETIREMENT AND GROUP INSURANCE

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
<u>Other Funds</u>							
Judicial Fund No. 573	\$ 4,209,973	\$ 4,206,280	\$ 4,181,582	\$ 4,181,582	\$ 4,181,582	\$ 4,181,582	\$ 4,181,582
Other Special State Funds	<u>0</u>	<u>0</u>	<u>0</u>	<u>957,628</u>	<u>957,628</u>	<u>957,628</u>	<u>957,628</u>
Subtotal, Other Funds	\$ <u>4,209,973</u>	\$ <u>4,206,280</u>	\$ <u>4,181,582</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>67,170,325</u>	\$ <u>63,817,927</u>	\$ <u>64,199,843</u>	\$ <u>173,394,706</u>	\$ <u>69,429,515</u>	\$ <u>173,394,706</u>	\$ <u>69,429,515</u>

Appropriations by Program:

1: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE IV

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

Legal Authority:

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

A. Goal: EMPLOYEES RETIREMENT SYSTEM

A.1.1. Strategy: RETIREMENT CONTRIBUTIONS

Retirement Contributions. Estimated.

1 General Revenue Fund	\$ 7,874,787	\$ 7,894,713	\$ 8,021,506	\$ 8,280,779	\$ 8,612,614	\$ 8,280,779	\$ 8,612,614
994 GR Dedicated Accounts	<u>333,735</u>	<u>334,579</u>	<u>340,727</u>	<u>354,036</u>	<u>371,472</u>	<u>354,036</u>	<u>371,472</u>

Subtotal, Employees Retirement System Retirement - Article IV

	\$ 8,208,522	\$ 8,229,292	\$ 8,362,233	\$ 8,634,815	\$ 8,984,086	\$ 8,634,815	\$ 8,984,086
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2: EMPLOYEES RETIREMENT SYSTEM JUDICIAL RETIREMENT SYSTEM PLAN TWO

(JRS-II)

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

Legal Authority:

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

A. Goal: EMPLOYEES RETIREMENT SYSTEM

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

Judicial Retirement System - Plan 2. Estimated.

1 General Revenue Fund	\$ 10,130,007	\$ 10,120,286	\$ 10,061,692	\$ 117,365,931	\$ 12,365,931	\$ 117,365,931	\$ 12,365,931
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RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
573 Judicial Fund	4,209,973	4,206,280	4,181,582	4,181,582	4,181,582	4,181,582	4,181,582
998 Other Special State Funds	<u>0</u>	<u>0</u>	<u>0</u>	<u>957,628</u>	<u>957,628</u>	<u>957,628</u>	<u>957,628</u>
Subtotal, Employees Retirement System Judicial Retirement System Plan Two (JRS-II)	\$ 14,339,980	\$ 14,326,566	\$ 14,243,274	\$ 122,505,141	\$ 17,505,141	\$ 122,505,141	\$ 17,505,141

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

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

Legal Authority:

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

A. Goal: EMPLOYEES RETIREMENT SYSTEM

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

Judicial Retirement System - Plan 1. Estimated.

1 General Revenue Fund

\$ 18,525,660	\$ 16,725,890	\$ 16,664,760	\$ 16,664,760	\$ 16,664,760	\$ 16,664,760	\$ 16,664,760
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4: GROUP BENEFITS PROGRAM - ARTICLE IV

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

Legal Authority:

State: Insurance Code, Ch. 1551

A. Goal: EMPLOYEES RETIREMENT SYSTEM

A.1.2. Strategy: GROUP INSURANCE

Group Insurance Contributions. Estimated.

1 General Revenue Fund

994 GR Dedicated Accounts

\$ 25,887,285	\$ 24,339,787	\$ 24,730,876	\$ 25,386,891	\$ 26,067,878	\$ 25,386,891	\$ 26,067,878
<u>208,878</u>	<u>196,392</u>	<u>198,700</u>	<u>203,099</u>	<u>207,650</u>	<u>203,099</u>	<u>207,650</u>

Subtotal, Group Benefits Program - Article IV

\$ 26,096,163	\$ 24,536,179	\$ 24,929,576	\$ 25,589,990	\$ 26,275,528	\$ 25,589,990	\$ 26,275,528
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Grand Total, RETIREMENT AND GROUP INSURANCE

<u>\$ 67,170,325</u>	<u>\$ 63,817,927</u>	<u>\$ 64,199,843</u>	<u>\$ 173,394,706</u>	<u>\$ 69,429,515</u>	<u>\$ 173,394,706</u>	<u>\$ 69,429,515</u>
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SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
Method of Financing:							
General Revenue Fund	\$ 12,533,818	\$ 13,227,043	\$ 13,353,492	\$ 13,592,549	\$ 13,894,854	\$ 13,592,549	\$ 13,894,854
General Revenue Dedicated Accounts	\$ 260,237	\$ 274,954	\$ 279,517	\$ 289,932	\$ 303,737	\$ 289,932	\$ 303,737
Total, Method of Financing	<u>\$ 12,794,055</u>	<u>\$ 13,501,997</u>	<u>\$ 13,633,009</u>	<u>\$ 13,882,481</u>	<u>\$ 14,198,591</u>	<u>\$ 13,882,481</u>	<u>\$ 14,198,591</u>

Appropriations by Program:

1: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE IV

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

Legal Authority:

State: Government Code, Sec. 606.063

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

A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT

Comptroller - Social Security.

A.1.1. Strategy: STATE MATCH -- EMPLOYER

State Match -- Employer. Estimated.

1 General Revenue Fund

994 GR Dedicated Accounts

	\$ 12,351,671	\$ 13,090,249	\$ 13,244,194	\$ 13,505,220	\$ 13,825,078	\$ 13,505,220	\$ 13,825,078
	<u>257,502</u>	<u>272,900</u>	<u>277,876</u>	<u>288,621</u>	<u>302,689</u>	<u>288,621</u>	<u>302,689</u>

Subtotal, Social Security - State Match - Employer -
Article IV

	\$ 12,609,173	\$ 13,363,149	\$ 13,522,070	\$ 13,793,841	\$ 14,127,767	\$ 13,793,841	\$ 14,127,767
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2: BENEFIT REPLACEMENT PAY - ARTICLE IV

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

Legal Authority:

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

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u>		<u>Recommended</u>	
				2024	2025	2024	2025
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.2. Strategy: BENEFIT REPLACEMENT PAY							
Benefit Replacement Pay. Estimated.							
1 General Revenue Fund	\$ 182,147	\$ 136,794	\$ 109,298	\$ 87,329	\$ 69,776	\$ 87,329	\$ 69,776
994 GR Dedicated Accounts	<u>2,735</u>	<u>2,054</u>	<u>1,641</u>	<u>1,311</u>	<u>1,048</u>	<u>1,311</u>	<u>1,048</u>
Subtotal, Benefit Replacement Pay - Article IV	<u>\$ 184,882</u>	<u>\$ 138,848</u>	<u>\$ 110,939</u>	<u>\$ 88,640</u>	<u>\$ 70,824</u>	<u>\$ 88,640</u>	<u>\$ 70,824</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$ 12,794,055</u>	<u>\$ 13,501,997</u>	<u>\$ 13,633,009</u>	<u>\$ 13,882,481</u>	<u>\$ 14,198,591</u>	<u>\$ 13,882,481</u>	<u>\$ 14,198,591</u>

LEASE PAYMENTS

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u>		<u>Recommended</u>	
				2024	2025	2024	2025
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>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Supreme Court of Texas	\$ 20,323,259	\$ 20,998,305	\$ 21,112,514	\$ 27,028,475	\$ 27,028,476	\$ 21,456,810	\$ 21,832,101
Court of Criminal Appeals	6,728,957	6,711,275	7,362,748	8,331,033	8,347,328	7,301,256	7,591,627
First Court of Appeals District, Houston	4,497,638	4,450,483	4,553,565	5,570,914	5,594,934	4,642,174	4,812,909
Second Court of Appeals District, Fort Worth	3,564,071	3,438,181	3,572,943	4,421,176	4,421,176	3,629,977	3,758,937
Third Court of Appeals District, Austin	2,967,739	2,959,878	2,942,788	3,816,484	3,816,484	3,075,801	3,187,816
Fourth Court of Appeals District, San Antonio	3,693,080	3,283,053	3,780,063	4,439,234	4,439,234	3,642,954	3,759,022
Fifth Court of Appeals District, Dallas	6,057,922	6,187,469	6,187,470	7,907,945	7,907,946	6,404,774	6,631,727
Sixth Court of Appeals District, Texarkana	1,651,102	1,585,349	1,640,232	1,997,601	1,997,601	1,695,065	1,752,608
Seventh Court of Appeals District, Amarillo	2,064,515	2,048,690	2,048,691	2,563,652	2,563,653	2,109,241	2,172,668
Eighth Court of Appeals District, El Paso	1,716,694	1,563,828	1,653,827	1,963,418	1,963,417	1,672,859	1,739,329
Ninth Court of Appeals District, Beaumont	2,063,839	1,831,339	2,302,635	2,520,475	2,530,975	2,105,058	2,178,014
Tenth Court of Appeals District, Waco	1,624,751	1,551,278	1,809,169	2,037,948	2,037,949	1,730,710	1,783,264
Eleventh Court of Appeals District, Eastland	1,644,732	1,557,504	1,693,254	1,935,681	1,956,903	1,707,740	1,795,306
Twelfth Court of Appeals District, Tyler	1,711,731	1,658,102	1,658,102	2,022,136	2,028,555	1,723,632	1,789,274
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	2,986,482	2,982,164	2,982,165	3,850,295	3,850,294	3,089,359	3,199,540
Fourteenth Court of Appeals District, Houston	4,512,422	4,514,754	4,626,152	5,654,792	5,663,866	4,743,193	4,911,025
Office of Court Administration, Texas Judicial Council	31,157,989	34,179,594	40,583,277	98,233,157	53,562,146	58,055,823	25,874,615
Office of Capital and Forensic Writs	0	0	0	0	0	131,433	0
Office of the State Prosecuting Attorney	462,855	433,750	463,490	478,261	488,883	479,317	506,090
State Law Library	1,058,727	1,052,374	1,119,479	1,384,390	1,371,495	1,129,960	1,155,031
State Commission on Judicial Conduct	1,362,011	1,221,954	1,221,954	1,496,362	1,446,362	1,324,470	1,328,468
Judiciary Section, Comptroller's Department	103,905,808	118,197,378	116,864,873	140,977,803	158,151,619	125,454,382	125,644,933
Subtotal, Judiciary	\$ 205,756,324	\$ 222,406,702	\$ 230,179,391	\$ 328,631,232	\$ 301,169,296	\$ 257,305,988	\$ 227,404,304
Retirement and Group Insurance	62,417,739	59,080,676	59,478,834	167,698,361	63,711,183	167,698,361	63,711,183
Social Security and Benefit Replacement Pay	12,533,818	13,227,043	13,353,492	13,592,549	13,894,854	13,592,549	13,894,854
Subtotal, Employee Benefits	\$ 74,951,557	\$ 72,307,719	\$ 72,832,326	\$ 181,290,910	\$ 77,606,037	\$ 181,290,910	\$ 77,606,037
TOTAL, ARTICLE IV - THE JUDICIARY	\$ 280,707,881	\$ 294,714,421	\$ 303,011,717	\$ 509,922,142	\$ 378,775,333	\$ 438,596,898	\$ 305,010,341

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Supreme Court of Texas	\$ 5,350,036	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000	\$ 0	\$ 10,000,000	\$ 0
Court of Criminal Appeals	10,122,231	11,300,002	13,768,656	12,534,329	12,534,329	12,550,373	12,567,013
Office of Court Administration, Texas Judicial Council	88,420,834	73,704,374	83,191,433	68,667,581	68,120,908	68,568,374	68,071,110
Office of Capital and Forensic Writs	<u>1,941,056</u>	<u>2,150,710</u>	<u>2,150,710</u>	<u>3,290,061</u>	<u>3,158,630</u>	<u>2,243,413</u>	<u>2,340,413</u>
Subtotal, Judiciary	\$ 105,834,157	\$ 92,155,086	\$ 104,110,799	\$ 94,491,971	\$ 83,813,867	\$ 93,362,160	\$ 82,978,536
Retirement and Group Insurance	542,613	530,971	539,427	557,135	579,122	557,135	579,122
Social Security and Benefit Replacement Pay	<u>260,237</u>	<u>274,954</u>	<u>279,517</u>	<u>289,932</u>	<u>303,737</u>	<u>289,932</u>	<u>303,737</u>
Subtotal, Employee Benefits	\$ 802,850	\$ 805,925	\$ 818,944	\$ 847,067	\$ 882,859	\$ 847,067	\$ 882,859
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 106,637,007</u>	<u>\$ 92,961,011</u>	<u>\$ 104,929,743</u>	<u>\$ 95,339,038</u>	<u>\$ 84,696,726</u>	<u>\$ 94,209,227</u>	<u>\$ 83,861,395</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Supreme Court of Texas	\$ 1,683,055	\$ 2,261,508	\$ 2,392,664	\$ 2,108,858	\$ 2,108,858	\$ 2,108,858	\$ 2,108,858
Office of Court Administration, Texas Judicial Council	4,218,000	1,779,411	1,220,589	0	0	0	0
Office of Capital and Forensic Writs	0	78,467	121,533	0	0	0	0
Judiciary Section, Comptroller's Department	0	7,000,000	0	0	0	0	0
Subtotal, Judiciary	\$ 5,901,055	\$ 11,119,386	\$ 3,734,786	\$ 2,108,858	\$ 2,108,858	\$ 2,108,858	\$ 2,108,858
TOTAL, ARTICLE IV - THE JUDICIARY	\$ 5,901,055	\$ 11,119,386	\$ 3,734,786	\$ 2,108,858	\$ 2,108,858	\$ 2,108,858	\$ 2,108,858

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Supreme Court of Texas	\$ 37,118,586	\$ 26,112,377	\$ 20,818,615	\$ 20,519,137	\$ 20,519,139	\$ 20,519,137	\$ 20,519,139
Court of Criminal Appeals	363,550	367,751	367,751	367,751	367,751	367,751	367,751
First Court of Appeals District, Houston	340,258	340,587	328,050	328,050	328,050	328,050	328,050
Second Court of Appeals District, Fort Worth	290,028	280,050	275,050	275,050	275,050	275,050	275,050
Third Court of Appeals District, Austin	225,536	229,900	229,900	229,900	229,900	229,900	229,900
Fourth Court of Appeals District, San Antonio	269,236	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	98,093	89,912	96,450	96,450	96,450	96,450	96,450
Seventh Court of Appeals District, Amarillo	130,013	128,600	128,600	128,600	128,600	128,600	128,600
Eighth Court of Appeals District, El Paso	103,158	100,673	98,450	98,450	98,450	98,450	98,450
Ninth Court of Appeals District, Beaumont	130,727	130,600	130,600	130,600	130,600	130,600	130,600
Tenth Court of Appeals District, Waco	100,546	97,450	97,450	97,450	97,450	97,450	97,450
Eleventh Court of Appeals District, Eastland	101,889	100,450	100,450	100,450	100,450	100,450	100,450
Twelfth Court of Appeals District, Tyler	99,556	96,450	96,450	96,450	96,450	96,450	96,450
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	230,390	230,088	228,900	229,494	229,494	229,494	229,494
Fourteenth Court of Appeals District, Houston	522,886	511,501	468,483	451,893	451,893	451,893	451,893
Office of Court Administration, Texas Judicial Council	6,597,924	8,958,559	7,672,925	7,070,318	6,890,531	6,710,367	6,706,801
Office of the State Prosecuting Attorney	22,500	22,500	22,500	22,500	22,500	22,500	22,500
State Law Library	9,769	18,919	7,500	7,500	7,500	7,500	7,500
Judiciary Section, Comptroller's Department	<u>56,689,462</u>	<u>63,707,876</u>	<u>65,137,355</u>	<u>64,930,355</u>	<u>64,930,355</u>	<u>64,930,355</u>	<u>64,930,355</u>
Subtotal, Judiciary	\$ 103,935,057	\$ 102,281,243	\$ 97,062,479	\$ 95,937,398	\$ 95,757,613	\$ 95,577,447	\$ 95,573,883
Retirement and Group Insurance	<u>4,209,973</u>	<u>4,206,280</u>	<u>4,181,582</u>	<u>5,139,210</u>	<u>5,139,210</u>	<u>5,139,210</u>	<u>5,139,210</u>
Subtotal, Employee Benefits	\$ 4,209,973	\$ 4,206,280	\$ 4,181,582	\$ 5,139,210	\$ 5,139,210	\$ 5,139,210	\$ 5,139,210
Less Interagency Contracts	<u>\$ 10,934,068</u>	<u>\$ 13,438,748</u>	<u>\$ 12,273,473</u>	<u>\$ 11,445,917</u>	<u>\$ 11,266,130</u>	<u>\$ 11,085,966</u>	<u>\$ 11,082,400</u>
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 97,210,962</u>	<u>\$ 93,048,775</u>	<u>\$ 88,970,588</u>	<u>\$ 89,630,691</u>	<u>\$ 89,630,693</u>	<u>\$ 89,630,691</u>	<u>\$ 89,630,693</u>

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

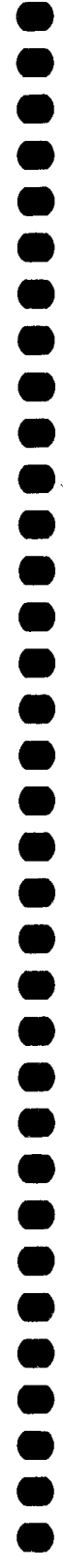
	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Supreme Court of Texas	\$ 64,474,936	\$ 54,372,190	\$ 49,323,793	\$ 59,656,470	\$ 49,656,473	\$ 54,084,805	\$ 44,460,098
Court of Criminal Appeals	17,214,738	18,379,028	21,499,155	21,233,113	21,249,408	20,219,380	20,526,391
First Court of Appeals District, Houston	4,837,896	4,791,070	4,881,615	5,898,964	5,922,984	4,970,224	5,140,959
Second Court of Appeals District, Fort Worth	3,854,099	3,718,231	3,847,993	4,696,226	4,696,226	3,905,027	4,033,987
Third Court of Appeals District, Austin	3,193,275	3,189,778	3,172,688	4,046,384	4,046,384	3,305,701	3,417,716
Fourth Court of Appeals District, San Antonio	3,962,316	3,549,103	4,046,113	4,705,284	4,705,284	3,909,004	4,025,072
Fifth Court of Appeals District, Dallas	6,548,872	6,678,419	6,678,420	8,398,895	8,398,896	6,895,724	7,122,677
Sixth Court of Appeals District, Texarkana	1,749,195	1,675,261	1,736,682	2,094,051	2,094,051	1,791,515	1,849,058
Seventh Court of Appeals District, Amarillo	2,194,528	2,177,290	2,177,291	2,692,252	2,692,253	2,237,841	2,301,268
Eighth Court of Appeals District, El Paso	1,819,852	1,664,501	1,752,277	2,061,868	2,061,867	1,771,309	1,837,779
Ninth Court of Appeals District, Beaumont	2,194,566	1,961,939	2,433,235	2,651,075	2,661,575	2,235,658	2,308,614
Tenth Court of Appeals District, Waco	1,725,297	1,648,728	1,906,619	2,135,398	2,135,399	1,828,160	1,880,714
Eleventh Court of Appeals District, Eastland	1,746,621	1,657,954	1,793,704	2,036,131	2,057,353	1,808,190	1,895,756
Twelfth Court of Appeals District, Tyler	1,811,287	1,754,552	1,754,552	2,118,586	2,125,005	1,820,082	1,885,724
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	3,216,872	3,212,252	3,211,065	4,079,789	4,079,788	3,318,853	3,429,034
Fourteenth Court of Appeals District, Houston	5,035,308	5,026,255	5,094,635	6,106,685	6,115,759	5,195,086	5,362,918
Office of Court Administration, Texas Judicial Council	130,394,747	118,621,938	132,668,224	173,971,056	128,573,585	133,334,564	100,652,526
Office of Capital and Forensic Writs	1,941,056	2,229,177	2,272,243	3,290,061	3,158,630	2,374,846	2,340,413
Office of the State Prosecuting Attorney	485,355	456,250	485,990	500,761	511,383	501,817	528,590
State Law Library	1,068,496	1,071,293	1,126,979	1,391,890	1,378,995	1,137,460	1,162,531
State Commission on Judicial Conduct	1,362,011	1,221,954	1,221,954	1,496,362	1,446,362	1,324,470	1,328,468
Judiciary Section, Comptroller's Department	160,595,270	188,905,254	182,002,228	205,908,158	223,081,974	190,384,737	190,575,288
Subtotal, Judiciary	\$ 421,426,593	\$ 427,962,417	\$ 435,087,455	\$ 521,169,459	\$ 482,849,634	\$ 448,354,453	\$ 408,065,581
Retirement and Group Insurance	67,170,325	63,817,927	64,199,843	173,394,706	69,429,515	173,394,706	69,429,515
Social Security and Benefit Replacement Pay	12,794,055	13,501,997	13,633,009	13,882,481	14,198,591	13,882,481	14,198,591
Subtotal, Employee Benefits	\$ 79,964,380	\$ 77,319,924	\$ 77,832,852	\$ 187,277,187	\$ 83,628,106	\$ 187,277,187	\$ 83,628,106
Less Interagency Contracts	\$ 10,934,068	\$ 13,438,748	\$ 12,273,473	\$ 11,445,917	\$ 11,266,130	\$ 11,085,966	\$ 11,082,400

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
TOTAL, ARTICLE IV - THE JUDICIARY	<u>\$ 490,456,905</u>	<u>\$ 491,843,593</u>	<u>\$ 500,646,834</u>	<u>\$ 697,000,729</u>	<u>\$ 555,211,610</u>	<u>\$ 624,545,674</u>	<u>\$ 480,611,287</u>
Number of Full-Time-Equivalents (FTE)	1,482.3	1,489.2	1,569.4	1,578.2	1,578.2	1,551.2	1,551.2

ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE
LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM
For the Fiscal Years Ending August 31, 2024 and 2025

Alcoholic Beverage Commission.....	V-1	Social Security and Benefit Replacement Pay.....	V-101
Criminal Justice, Department of	V-8	Bond Debt Service Payments	V-103
Fire Protection, Commission on.....	V-39	Lease Payments	V-104
Jail Standards, Commission on	V-43	Summary - (General Revenue)	V-105
Juvenile Justice Department.....	V-46	Summary - (General Revenue - Dedicated).....	V-106
Law Enforcement, Commission on.....	V-62	Summary - (Federal Funds).....	V-107
Military Department.....	V-68	Summary - (Other Funds).....	V-108
Public Safety, Department of.....	V-83	Summary - (All Funds).....	V-109
Retirement and Group Insurance	V-98		



ALCOHOLIC BEVERAGE COMMISSION

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>Requested 2025</u>	<u>Recommended 2024</u>	<u>Recommended 2025</u>
Method of Financing:							
General Revenue Fund	\$ 32,978,206	\$ 46,013,376	\$ 51,244,627	\$ 62,863,598	\$ 61,309,304	\$ 51,542,175	\$ 53,641,639
Federal Funds							
Coronavirus Relief Fund	\$ 18,324,321	\$ 6,426,432	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	<u>392,030</u>	<u>850,483</u>	<u>300,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
Subtotal, Federal Funds	\$ 18,716,351	\$ 7,276,915	\$ 300,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Appropriated Receipts	\$ 124,897	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Total, Method of Financing	<u>\$ 51,819,454</u>	<u>\$ 53,390,291</u>	<u>\$ 51,644,627</u>	<u>\$ 63,363,598</u>	<u>\$ 61,809,304</u>	<u>\$ 52,042,175</u>	<u>\$ 54,141,639</u>

Appropriations by Program:

1: HUMAN TRAFFICKING - INVESTIGATIONS

Description: Conducts long-term investigations to identify and interdict human trafficking activity taking place at locations operating under a TABC license or permit.

Legal Authority:

State: Alcoholic Beverage Code, Sec. 1.08, 11.44(b), 11.46(c), 11.64(e), and 61.42(c).

A. Goal: ENFORCEMENT

Promote the Health, Safety, and Welfare of the Public.

A.1.1. Strategy: ENFORCEMENT

1 General Revenue Fund

325 Coronavirus Relief Fund

Subtotal, Human Trafficking - Investigations

	\$ 307,247	\$ 1,891,490	\$ 2,609,173	\$ 2,575,115	\$ 2,575,115	\$ 2,575,115	\$ 2,575,115
	<u>1,831,005</u>	<u>457,751</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Human Trafficking - Investigations	\$ 2,138,252	\$ 2,349,241	\$ 2,609,173	\$ 2,575,115	\$ 2,575,115	\$ 2,575,115	\$ 2,575,115

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
			2024	2025	2024	2025

2: CRIMINAL INVESTIGATION

Description: Uses a risk-based approach to investigate alleged public safety violations of the Alcoholic Beverage Code and other state laws, inspects licensed and permitted premises, and is responsible for the criminal and administrative enforcement of state laws.

Legal Authority:

State: Alcoholic Beverage Code Secs. 5.10, 5.31, 5.14, 5.33, 5.36 and 5.361.

A. Goal: ENFORCEMENT

Promote the Health, Safety, and Welfare of the Public.

A.1.1. Strategy: ENFORCEMENT

1 General Revenue Fund	\$ 7,560,660	\$ 19,587,292	\$ 25,380,135	\$ 29,239,624	\$ 27,698,154	\$ 23,582,367	\$ 23,582,367
325 Coronavirus Relief Fund	16,143,748	5,868,753	0	0	0	0	0
555 Federal Funds	392,030	850,483	300,000	400,000	400,000	400,000	400,000
666 Appropriated Receipts	<u>121,253</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Subtotal, Criminal Investigation	\$ 24,217,691	\$ 26,406,528	\$ 25,780,135	\$ 29,739,624	\$ 28,198,154	\$ 24,082,367	\$ 24,082,367

3: BORDER SECURITY - INVESTIGATIONS

Description: Conducts long-term investigations to identify and interdict organized criminal activity taking place at locations operating under a TABC license or permit in the border region.

Legal Authority:

State: General Appropriations Act, Art. IX, Sec. 7.10, 2022-2023; Alcoholic Beverage Code, Ch. 5, Subch. B

A. Goal: ENFORCEMENT

Promote the Health, Safety, and Welfare of the Public.

A.1.1. Strategy: ENFORCEMENT

1 General Revenue Fund	\$ 45,586	\$ 242,613	\$ 334,000	\$ 592,309	\$ 592,309	\$ 592,309	\$ 592,309
325 Coronavirus Relief Fund	<u>349,568</u>	<u>99,928</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Border Security - Investigations	\$ 395,154	\$ 342,541	\$ 334,000	\$ 592,309	\$ 592,309	\$ 592,309	\$ 592,309

ALCOHOLIC BEVERAGE COMMISSION

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
4: LICENSING BUSINESSES							
Description: Processes and issues applications for alcoholic beverage licenses and permits and ensures all regulatory requirements and qualifications are met using an investigation process.							
Legal Authority:							
State: Secs. 5.31, 5.33, 5.35, 5.48, 5.55, 6.01, 11.01, 11.31, 61.01, and Ch.102, Alcoholic Beverage Code. There are numerous specific provisions that support each of the agency's more than 30 licenses and permits issued by TABC.							
Federal: Generally, TABC's licenses and permits are not dependent or interlinked with federal law. However, in order to obtain a winery permit, applicants are required by the Code to obtain a federal permit as a pre-requisite to issuance.							
B. Goal: LICENSING							
License, Permit, Register Qualified Businesses and Products.							
B.1.1. Strategy: LICENSING							
1 General Revenue Fund	\$ 4,476,755	\$ 4,371,571	\$ 4,915,813	\$ 6,138,118	\$ 6,138,118	\$ 4,816,002	\$ 4,816,002
666 Appropriated Receipts	327	0	0	0	0	0	0
Subtotal, Licensing Businesses	\$ 4,477,082	\$ 4,371,571	\$ 4,915,813	\$ 6,138,118	\$ 6,138,118	\$ 4,816,002	\$ 4,816,002

5: REGULATORY COMPLIANCE

Description: Keeps licensed locations compliant with state law through inspections, audits, education, and investigations. Activities focus on ensuring compliance with regulatory provisions of the Code including cash/credit laws, tax laws, tied house provisions of the code, and marketing practices.

Legal Authority:

State: The Texas Alcoholic Beverage Code provides authority for auditing functions and the Marketing Investigations Unit in Secs. 5.31, 5.32, 5.33, 5.36, 5.44(a), 102.01(a)&(b), 102.31, 102.32 and 206.08

C. Goal: COMPLIANCE AND TAX COLLECTION

Ensure Compliance with Fees & Taxes.

C.1.1. Strategy: COMPLIANCE MONITORING

Conduct Inspections and Monitor Compliance.

1 General Revenue Fund	\$ 4,778,154	\$ 4,695,277	\$ 4,935,692	\$ 6,408,419	\$ 6,768,419	\$ 4,879,084	\$ 4,879,084
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ALCOHOLIC BEVERAGE COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
666 Appropriated Receipts	762	0	0	0	0	0	0
Subtotal, Regulatory Compliance	\$ 4,778,916	\$ 4,695,277	\$ 4,935,692	\$ 6,408,419	\$ 6,768,419	\$ 4,879,084	\$ 4,879,084

6: EXCISE TAX ADMINISTRATION

Description: Processes monthly tax, shipping, and transport reports and is responsible for tracking state per capita consumption and gallon age thresholds set forth in the Alcoholic Beverage Code. Identification stamps and temporary membership cards for private clubs are also issued by the program.

Legal Authority:

State: Alcoholic Beverage Code Secs. 201.03, 201.42 and 203.01

C. Goal: COMPLIANCE AND TAX COLLECTION

Ensure Compliance with Fees & Taxes.

C.1.1. Strategy: COMPLIANCE MONITORING

Conduct Inspections and Monitor Compliance.

1 General Revenue Fund

\$	665,198	\$	760,152	\$	893,700	\$	1,181,200	\$	1,181,200	\$	893,700	\$	893,700
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7: MARKETING PRACTICES AND LABEL APPROVAL

Description: Reviews and approves alcoholic beverage labels and tests alcoholic beverages entering the Texas market; monitors and responds to marketing issues and inquiries within the industry and provides industry/agency training regarding legal industry marketing practices.

Legal Authority:

State: Alcoholic Beverage Code Secs. 5.57, 101.67, 101.6701, and 101.671

Federal: Out-of-state wineries, distillers and importers must obtain US Tax and Trade Bureau certificate of label approval as part of their Texas application to show full compliance with applicable standards adopted under Code Sec. 5.38 regarding quality, purity and identity of a distilled spirit or wine.

B. Goal: LICENSING

License, Permit, Register Qualified Businesses and Products.

B.1.1. Strategy: LICENSING

1 General Revenue Fund

\$	0	\$	0	\$	0	\$	232,963	\$	232,963	\$	232,963	\$	232,963
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ALCOHOLIC BEVERAGE COMMISSION

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
C. Goal: COMPLIANCE AND TAX COLLECTION							
Ensure Compliance with Fees & Taxes.							
C.1.1. Strategy: COMPLIANCE MONITORING							
Conduct Inspections and Monitor Compliance.							
1 General Revenue Fund	\$ 228,740	\$ 249,601	\$ 250,936	\$ 0	\$ 0	\$ 0	\$ 0
 Subtotal, Marketing Practices and Label Approval	\$ 228,740	\$ 249,601	\$ 250,936	\$ 232,963	\$ 232,963	\$ 232,963	\$ 232,963

8: PORTS OF ENTRY

Description: Ensures persons importing alcoholic beverages and cigarettes at international ports of entry comply with volume limitations and pay taxes as prescribed by law. The division also stems the importation of hazardous alcoholic beverages at the ports of entry to ensure public health and safety.

Legal Authority:

State: Alcoholic Beverage Code Secs. 1.04(4), 5.31, 5.37, 103.01, 107.07, 107.11 and 201.71, Tax Code. Secs. 154.021, 154.024 and 154.041.

C. Goal: COMPLIANCE AND TAX COLLECTION

Ensure Compliance with Fees & Taxes.

C.2.1. Strategy: PORTS OF ENTRY

1 General Revenue Fund	\$ 3,168,383	\$ 4,022,771	\$ 4,962,033	\$ 5,546,227	\$ 5,546,227	\$ 4,962,033	\$ 4,962,033
666 Appropriated Receipts	648	0	0	0	0	0	0
 Subtotal, Ports of Entry	\$ 3,169,031	\$ 4,022,771	\$ 4,962,033	\$ 5,546,227	\$ 5,546,227	\$ 4,962,033	\$ 4,962,033

9: CENTRAL ADMINISTRATION

Description: Represents core agency leadership, including executive administration, human resources, financial services and general counsel.

Legal Authority:

State: Texas Alcoholic Beverage Code Secs. 5.10, 5.101, 5.102 and 5.103

D. Goal: INDIRECT ADMINISTRATION

D.1.1. Strategy: CENTRAL ADMINISTRATION

1 General Revenue Fund	\$ 2,255,208	\$ 2,193,984	\$ 2,122,301	\$ 2,696,531	\$ 2,696,532	\$ 2,535,774	\$ 2,535,775
666 Appropriated Receipts	1,573	0	0	0	0	0	0
 Subtotal, Central Administration	\$ 2,256,781	\$ 2,193,984	\$ 2,122,301	\$ 2,696,531	\$ 2,696,532	\$ 2,535,774	\$ 2,535,775

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
10: INFORMATION RESOURCES							
Description: Develops and maintains TABC's technology infrastructure and applications, maintains a cybersecurity function to protect sensitive data, and uses a project management office to oversee critical agency projects. IT also uses consolidated data center services provided through DIR contracts.							
Legal Authority:							
State: Alcoholic Beverage Code, Sec. 5.10; Government Code, Sec. 2054.0565							
D. Goal: INDIRECT ADMINISTRATION							
D.1.2. Strategy: INFORMATION RESOURCES							
1 General Revenue Fund	\$ 7,982,456	\$ 6,563,483	\$ 3,438,491	\$ 7,024,739	\$ 7,011,914	\$ 2,929,164	\$ 2,926,039
666 Appropriated Receipts	120	0	0	0	0	0	0
Subtotal, Information Resources	\$ 7,982,576	\$ 6,563,483	\$ 3,438,491	\$ 7,024,739	\$ 7,011,914	\$ 2,929,164	\$ 2,926,039
11: COMMUNICATIONS							
Description: Communications is responsible for providing information to industry stakeholders, elected officeholders and their staff, the media and the public. The division develops industry notices, legislative reports, agency-related publications, videos, social media posts and performs media interviews.							
Legal Authority:							
State: Alcoholic Beverage Code Secs. 5.57 & 5.59							
C. Goal: COMPLIANCE AND TAX COLLECTION							
Ensure Compliance with Fees & Taxes.							
C.1.1. Strategy: COMPLIANCE MONITORING							
Conduct Inspections and Monitor Compliance.							
1 General Revenue Fund	\$ 844,411	\$ 729,547	\$ 736,374	\$ 796,374	\$ 436,374	\$ 736,374	\$ 736,374
12: OTHER SUPPORT SERVICES							
Description: The Other Support Services program includes purchasing, contract management, mail operations, asset management and office space leasing. General Services is also responsible for the agency's Historically Underutilized Business (HUB) program and reporting.							
Legal Authority:							
State: Alcoholic Beverage Code §5.10(a)							

ALCOHOLIC BEVERAGE COMMISSION

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
D. Goal: INDIRECT ADMINISTRATION							
D.1.3. Strategy: OTHER SUPPORT SERVICES							
1 General Revenue Fund	\$ 415,408	\$ 455,595	\$ 415,979	\$ 431,979	\$ 431,979	\$ 431,979	\$ 431,979
666 Appropriated Receipts	214	0	0	0	0	0	0
Subtotal, Other Support Services	\$ 415,622	\$ 455,595	\$ 415,979	\$ 431,979	\$ 431,979	\$ 431,979	\$ 431,979
<u>13: WINE MARKETING PROGRAM - TRANSFER TO DEPARTMENT OF AGRICULTURE</u>							
Description: Rider 11 in GAA mandates TABC transfer \$250,000 per year to the Texas Department of Agriculture (TDA) to fund the Wine Marketing Assistance Program activities to promote and market Texas wines and educate the public about the Texas wine industry.							
Legal Authority:							
State: Texas Alcoholic Beverage Code Secs. 5.56 and 110.002. Rider 11, TABC bill pattern in the General Appropriations Act for FYs 2022-2023 .							
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0	\$ 0	\$ 250,000	\$ 250,000
<u>14: SALARY ADJUSTMENTS</u>							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
E. Goal: SALARY ADJUSTMENTS							
E.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,125,311	\$ 4,227,899
Grand Total, ALCOHOLIC BEVERAGE COMMISSION	\$ 51,819,454	\$ 53,390,291	\$ 51,644,627	\$ 63,363,598	\$ 61,809,304	\$ 52,042,175	\$ 54,141,639

DEPARTMENT OF CRIMINAL JUSTICE

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 1,716,247,444	\$ 2,797,122,695	\$ 3,024,497,079	\$ 4,038,020,837	\$ 3,924,519,127	\$ 3,695,486,333	\$ 3,823,461,033
Education and Recreation Program Receipts	119,523,492	136,226,990	148,802,990	144,170,007	144,170,007	142,514,990	142,514,990
Texas Correctional Industries Receipts	<u>3,232,213</u>	<u>5,248,913</u>	<u>5,248,913</u>	<u>5,248,913</u>	<u>5,248,913</u>	<u>5,248,913</u>	<u>5,248,913</u>
Subtotal, General Revenue Fund	\$ 1,839,003,149	\$ 2,938,598,598	\$ 3,178,548,982	\$ 4,187,439,757	\$ 4,073,938,047	\$ 3,843,250,236	\$ 3,971,224,936
<u>General Revenue Fund - Dedicated</u>							
Texas Capital Trust Fund Account No. 543	\$ 25,065,582	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Private Sector Prison Industry Expansion Account No. 5060	<u>20,992</u>	<u>73,575</u>	<u>73,574</u>	<u>73,575</u>	<u>73,574</u>	<u>73,575</u>	<u>73,574</u>
Subtotal, General Revenue Fund - Dedicated	\$ 25,086,574	\$ 73,575	\$ 73,574	\$ 73,575	\$ 73,574	\$ 73,575	\$ 73,574
<u>Federal Funds</u>							
Coronavirus Relief Fund	\$ 1,501,401,050	\$ 761,353,414	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,246,410	4,146,474	26,330,189	12,579,586	454,503	12,579,586	454,503
Federal Funds for Incarcerated Aliens	<u>0</u>	<u>8,644,147</u>	<u>8,644,147</u>	<u>8,644,147</u>	<u>8,644,147</u>	<u>8,644,147</u>	<u>8,644,147</u>
Subtotal, Federal Funds	\$ 1,502,647,460	\$ 774,144,035	\$ 34,974,336	\$ 21,223,733	\$ 9,098,650	\$ 21,223,733	\$ 9,098,650
<u>Other Funds</u>							
Interagency Contracts - Criminal Justice Grants	\$ 1,672,925	\$ 1,470,951	\$ 302,691	\$ 0	\$ 0	\$ 0	\$ 0
Economic Stabilization Fund	37,989,611	10,950,415	13,213,585	0	0	0	0
Appropriated Receipts	13,379,987	29,517,652	13,888,921	27,203,286	14,203,287	14,203,286	14,203,287
Interagency Contracts	1,283,498	685,022	645,565	475,565	475,565	475,565	475,565
Interagency Contracts - Texas Correctional Industries	<u>45,697,377</u>	<u>53,336,476</u>	<u>53,336,477</u>	<u>53,336,477</u>	<u>53,336,476</u>	<u>53,336,477</u>	<u>53,336,476</u>
Subtotal, Other Funds	\$ 100,023,398	\$ 95,960,516	\$ 81,387,239	\$ 81,015,328	\$ 68,015,328	\$ 68,015,328	\$ 68,015,328
Total, Method of Financing	<u>\$ 3,466,760,581</u>	<u>\$ 3,808,776,724</u>	<u>\$ 3,294,984,131</u>	<u>\$ 4,289,752,393</u>	<u>\$ 4,151,125,599</u>	<u>\$ 3,932,562,872</u>	<u>\$ 4,048,412,488</u>

DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Appropriations by Program:							
<u>1: CORRECTIONAL SECURITY-OPERATIONS</u>							
Description: Correctional security, primarily salaries for correctional officers. Includes correctional officers, supervisors, wardens, and overtime costs.							
Legal Authority:							
State: Government Code, Sec. 493.001 and 493.004							
C. Goal: INCARCERATE FELONS							
C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS							
1	\$ 33,341,214	\$ 880,119,552	\$ 941,727,726	\$ 1,413,615,106	\$ 1,413,615,105	\$ 1,413,615,106	\$ 1,413,615,105
325	1,156,473,458	626,615,321	0	0	0	0	0
666	15,048	6,711	7,166	6,938	6,939	6,938	6,939
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Subtotal, Correctional Security-Operations	\$ 1,189,829,720	\$ 1,506,741,584	\$ 941,734,892	\$ 1,413,622,044	\$ 1,413,622,044	\$ 1,413,622,044	\$ 1,413,622,044
<u>2: CORRECTIONAL SECURITY-WORKERS COMPENSATION AND UNEMPLOYMENT</u>							
Description: Employees' or former employees' Worker's Compensation and Unemployment claims. Includes State Office of Risk Management payments.							
Legal Authority:							
State: Labor Code, Sec. 501.001 and 201.021; Civil Practice and Remedies Code, Sec. 101.107							
C. Goal: INCARCERATE FELONS							
C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS							
1	\$ 17,631,388	\$ 16,451,701	\$ 16,448,555	\$ 16,450,128	\$ 16,450,128	\$ 16,450,128	\$ 16,450,128
<u>3: CORRECTIONAL TRAINING</u>							
Description: Provides both pre-service and in-service training to correctional officers and other personnel. Provides training required for advancement to supervisory positions and other specialized training.							
Legal Authority:							
State: Government Code, Sec. 493.001							
C. Goal: INCARCERATE FELONS							
C.1.3. Strategy: CORRECTIONAL TRAINING							
1	\$ 4,162,840	\$ 4,522,352	\$ 7,131,638	\$ 7,686,623	\$ 7,686,623	\$ 7,150,786	\$ 7,150,786
325	4,670,524	2,647,582	0	0	0	0	0

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
444 Interagency Contracts - CJG	0	344,157	0	0	0	0	0
Subtotal, Correctional Training	\$ 8,833,364	\$ 7,514,091	\$ 7,131,638	\$ 7,686,623	\$ 7,686,623	\$ 7,150,786	\$ 7,150,786

4: FOOD SERVICE FOR INMATES

Description: Food and staff necessary to provide meals to inmates.

Legal Authority:

State: Government Code, Sec. 493.001

C. Goal: INCARCERATE FELONS

C.1.5. Strategy: INSTITUTIONAL GOODS

1 General Revenue Fund	\$ 74,543,335	\$ 97,793,876	\$ 118,600,559	\$ 122,884,964	\$ 122,884,963	\$ 118,684,964	\$ 118,684,963
325 Coronavirus Relief Fund	36,300,131	20,975,492	0	0	0	0	0
666 Appropriated Receipts	<u>140,803</u>	<u>62,633</u>	<u>22,322</u>	<u>42,478</u>	<u>42,477</u>	<u>42,478</u>	<u>42,477</u>

Subtotal, Food Service for Inmates \$ 110,984,269 \$ 118,832,001 \$ 118,622,881 \$ 122,927,442 \$ 122,927,440 \$ 118,727,442 \$ 118,727,440

5: UNIT NECESSITIES AND LAUNDRY

Description: Laundry managers, property, and supplies related to laundry services and necessity items.

Legal Authority:

State: Government Code, Sec. 493.001

C. Goal: INCARCERATE FELONS

C.1.5. Strategy: INSTITUTIONAL GOODS

1 General Revenue Fund	\$ 29,998,049	\$ 32,589,306	\$ 51,149,358	\$ 90,295,609	\$ 51,683,907	\$ 51,123,824	\$ 51,123,825
325 Coronavirus Relief Fund	32,325,924	18,508,985	0	0	0	0	0
666 Appropriated Receipts	<u>508,458</u>	<u>803,897</u>	<u>804,421</u>	<u>804,159</u>	<u>804,159</u>	<u>804,159</u>	<u>804,159</u>

Subtotal, Unit Necessities and Laundry \$ 62,832,431 \$ 51,902,188 \$ 51,953,779 \$ 91,099,768 \$ 52,488,066 \$ 51,927,983 \$ 51,927,984

6: AGRICULTURE OPERATIONS

Description: Provides approximately 40 percent of food served to TDCJ incarcerated inmates. Includes costs of raising and processing livestock, chickens, and crops for food. Includes canning plants, egg operations, and beef and pork processing plants.

Legal Authority:

State: Government Code, Sec. 493.001, 497.112, and 501.014

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
C. Goal: INCARCERATE FELONS							
C.1.6. Strategy: INSTITUTIONAL SERVICES							
1 General Revenue Fund	\$ 56,584,184	\$ 43,187,622	\$ 42,557,972	\$ 44,095,108	\$ 44,095,108	\$ 42,872,797	\$ 42,872,797
666 Appropriated Receipts	7,507,555	10,167,581	7,610,958	7,889,270	7,889,269	7,889,270	7,889,269
8011 E & R Program Receipts	0	6,000,000	0	0	0	0	0
Subtotal, Agriculture Operations	\$ 64,091,739	\$ 59,355,203	\$ 50,168,930	\$ 51,984,378	\$ 51,984,377	\$ 50,762,067	\$ 50,762,066

7: COMMISSARY OPERATIONS

Description: Operates commissaries and the inmate trust fund. The inmate trust fund provides inmates access to personal funds for the purchase of commissary items, craft shop supplies, periodicals and subscriptions, and other approved expenditures.

Legal Authority:

State: Government Code, Sec. 493.001, 497.112 and 501.014

C. Goal: INCARCERATE FELONS

C.1.6. Strategy: INSTITUTIONAL SERVICES

8011 E & R Program Receipts	\$ 119,523,492	\$ 126,226,990	\$ 148,802,990	\$ 144,170,007	\$ 144,170,007	\$ 142,514,990	\$ 142,514,990
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8: FREIGHT TRANSPORTATION AND WAREHOUSE OPERATIONS

Description: Includes fuel and vehicles for transporting freight between units and for warehouse operations.

Legal Authority:

State: Government Code, Sec. 493.001, 497.112 and 501.014

C. Goal: INCARCERATE FELONS

C.1.6. Strategy: INSTITUTIONAL SERVICES

1 General Revenue Fund	\$ 41,589,772	\$ 31,753,521	\$ 42,507,342	\$ 71,720,449	\$ 43,446,112	\$ 30,223,647	\$ 30,223,645
666 Appropriated Receipts	275,665	63,707	125,664	94,685	94,686	94,685	94,686
8011 E & R Program Receipts	0	4,000,000	0	0	0	0	0

Subtotal, Freight Transportation and Warehouse Operations	\$ 41,865,437	\$ 35,817,228	\$ 42,633,006	\$ 71,815,134	\$ 43,540,798	\$ 30,318,332	\$ 30,318,331
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DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
9: INSTITUTIONAL OPERATIONS AND MAINTENANCE							
Description: Facilities staff, basic maintenance services, and utilities to correctional units statewide (electricity, natural gas, water, waste, communications).							
Legal Authority:							
State: Government Code, Sec. 493.001							
C. Goal: INCARCERATE FELONS							
C.1.7. Strategy: INST'L OPERATIONS & MAINTENANCE							
Institutional Operations and Maintenance.							
1	\$ 228,606,165	\$ 194,822,769	\$ 194,491,789	\$ 226,053,352	\$ 221,648,412	\$ 194,657,279	\$ 194,657,279
555	256,716	1,615,667	23,415,917	11,900,344	0	11,900,344	0
666	2,360,104	2,234,675	2,132,097	2,183,386	2,183,386	2,183,386	2,183,386
777	83,808	0	0	0	0	0	0
	<u>231,306,793</u>	<u>198,673,111</u>	<u>220,039,803</u>	<u>240,137,082</u>	<u>223,831,798</u>	<u>208,741,009</u>	<u>196,840,665</u>
Subtotal, Institutional Operations and Maintenance	\$ 231,306,793	\$ 198,673,111	\$ 220,039,803	\$ 240,137,082	\$ 223,831,798	\$ 208,741,009	\$ 196,840,665

10: TEXAS CORRECTIONAL INDUSTRIES

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

Legal Authority:

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

Federal: U.S.C., Subch. 1761

C. Goal: INCARCERATE FELONS

C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES

1	\$ 16,153,909	\$ 16,153,909	\$ 16,153,910	\$ 18,047,095	\$ 18,047,096	\$ 16,153,909	\$ 16,153,910
5060	20,992	73,575	73,574	73,575	73,574	73,575	73,574
8030	3,232,213	5,248,913	5,248,913	5,248,913	5,248,913	5,248,913	5,248,913
8041	45,697,377	53,336,476	53,336,477	53,336,477	53,336,476	53,336,477	53,336,476
	<u>65,104,491</u>	<u>74,812,873</u>	<u>74,812,874</u>	<u>76,706,060</u>	<u>76,706,059</u>	<u>74,812,874</u>	<u>74,812,873</u>
Subtotal, Texas Correctional Industries	\$ 65,104,491	\$ 74,812,873	\$ 74,812,874	\$ 76,706,060	\$ 76,706,059	\$ 74,812,874	\$ 74,812,873

DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
11: MAJOR REPAIR OF FACILITIES							
Description: Repair to maintain the physical plant at 100 correctional facilities. Many facilities are over 75 years old. The size/scope/complexity of facilities requires substantial ongoing preventive repair.							
Legal Authority:							
State: Government Code, Sec. 493.001, 499.109, and 499.121							
C. Goal: INCARCERATE FELONS							
C.3.1. Strategy: MAJOR REPAIR OF FACILITIES							
1 General Revenue Fund	\$ 0	\$ 40,700,161	\$ 64,769,839	\$ 175,741,000	\$ 115,714,000	\$ 52,735,000	\$ 52,735,000
543 Texas Capital Trust Acct	25,065,582	0	0	0	0	0	0
599 Economic Stabilization Fund	30,000,723	0	0	0	0	0	0
Subtotal, Major Repair of Facilities	\$ 55,066,305	\$ 40,700,161	\$ 64,769,839	\$ 175,741,000	\$ 115,714,000	\$ 52,735,000	\$ 52,735,000

12: CORRECTIONAL MANAGED HEALTH CARE - UNIT & PSYCHIATRIC - BEHAVIORAL HEALTH

Description: Unit-based mental health care services are provided to inmates by UTMB and TTUHSC under the guidance/direction of the CMHC Committee.

Legal Authority:

State: Government Code, Ch. 501, Subchs. B and E; SB1, 87th Legislature, Regular Session, Art. V, Rider 42 - Correctional Managed Health Care; SB1, 87th Legislature, Regular Session, Art. IX, Sec. 10.04

C. Goal: INCARCERATE FELONS

C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE

Managed Health Care-Unit and Psychiatric Care.

1 General Revenue Fund	\$ 52,741,916	\$ 54,010,916	\$ 54,010,916	\$ 66,909,344	\$ 67,574,485	\$ 57,546,293	\$ 59,324,942
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13: CORRECTIONAL MANAGED HEALTH CARE - UNIT & PSYCHIATRIC - MEDICAL

Description: Unit-based health care services are provided to inmates by UTMB and TTUHSC under the guidance/direction of the CMHC Committee.

Legal Authority:

State: Government Code, Ch. 501, Subchs. B and E; SB 1, 87th Legislature, Regular Session, Art. V, Rider 42 - Correctional Managed Health Care

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
C. Goal: INCARCERATE FELONS							
C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE							
Managed Health Care-Unit and Psychiatric Care.							
1 General Revenue Fund	\$ 35,890,867	\$ 218,713,079	\$ 268,490,377	\$ 335,144,008	\$ 337,524,050	\$ 288,031,567	\$ 296,192,273
325 Coronavirus Relief Fund	<u>187,865,336</u>	<u>71,253,248</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Correctional Managed Health Care - Unit & Psychiatric - Medical	\$ 223,756,203	\$ 289,966,327	\$ 268,490,377	\$ 335,144,008	\$ 337,524,050	\$ 288,031,567	\$ 296,192,273

14: CORRECTIONAL MANAGED HEALTH CARE - HOSPITAL AND CLINICAL CARE

Description: Hospital Services are provided to inmates through contractual agreements with the University of Texas Medical Branch (UTMB) and the Texas Tech University Health Sciences Center (TTUHSC) and their subcontractors.

Legal Authority:

State: Government Code, Ch. 501, Subchs. B and E; SB1, 87th Legislature, Regular Session, Art. V, Rider 42 - Correctional Managed Health Care

C. Goal: INCARCERATE FELONS

C.1.9. Strategy: HOSPITAL AND CLINICAL CARE

Managed Health Care-Hospital and Clinical Care.

1 General Revenue Fund	\$ 260,874,869	\$ 257,920,013	\$ 271,343,852	\$ 310,640,720	\$ 317,765,948	\$ 272,111,684	\$ 272,497,979
325 Coronavirus Relief Fund	<u>65,616,618</u>	<u>13,423,840</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Subtotal, Correctional Managed Health Care - Hospital and Clinical Care	\$ 326,491,487	\$ 271,343,853	\$ 271,343,852	\$ 310,640,720	\$ 317,765,948	\$ 272,111,684	\$ 272,497,979
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15: CORRECTIONAL MANAGED HEALTH CARE - PHARMACY - BEHAVIORAL HEALTH

Description: Pharmacy services in the TDCJ is a joint collaboration between the partner agencies (TDCJ, UTMB and TTUHSC) of the CMHC Program. A Joint Pharmacy and Therapeutics Committee develops and maintains a state-wide medication formulary, medication use policies and disease management guidelines.

Legal Authority:

State: Government Code, Ch. 501, Subchs. B and E; SB1, 87th Legislature, Regular Session, Art. V, Rider 42 - Correctional Managed Health Care; SB1, 87th Legislature, Regular Session, Art. IX, Sec. 10.04

DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
C. Goal: INCARCERATE FELONS							
C.1.10. Strategy: MANAGED HEALTH CARE-PHARMACY							
1 General Revenue Fund	\$ 2,783,897	\$ 3,528,944	\$ 3,528,944	\$ 4,434,082	\$ 4,619,657	\$ 3,562,463	\$ 3,579,326
 <u>16: CORRECTIONAL MANAGED HEALTH CARE - PHARMACY - MEDICAL</u>							
Description: Pharmacy services in the TDCJ is a joint collaboration between the partner agencies (TDCJ, UTMB and TTUHSC) of the CMHC Program. A Joint Pharmacy and Therapeutics Committee develops and maintains a state-wide medication formulary, medication use policies and disease management guidelines.							
Legal Authority:							
State: Government Code, Ch. 501, Subchs. B and E; SB 1, 87th Legislature, Regular Session, Art. V, Rider 42 - Correctional Managed Health Care							
 C. Goal: INCARCERATE FELONS							
C.1.10. Strategy: MANAGED HEALTH CARE-PHARMACY							
1 General Revenue Fund	\$ 65,743,181	\$ 69,911,308	\$ 69,911,308	\$ 86,203,197	\$ 89,543,421	\$ 70,575,337	\$ 70,909,411
 <u>17: BASIC SUPERVISION</u>							
Description: Grants to local community supervision and corrections departments based on number of felony and misdemeanor offenders.							
Legal Authority:							
State: Government Code, Sec. 493.003, and Ch. 509							
 A. Goal: PROVIDE PRISON DIVERSIONS							
Provide Prison Diversions through Probation & Community-based Programs.							
A.1.1. Strategy: BASIC SUPERVISION							
1 General Revenue Fund	\$ 66,658,952	\$ 61,020,817	\$ 65,607,421	\$ 130,455,765	\$ 134,155,765	\$ 113,119,587	\$ 136,055,007
666 Appropriated Receipts	0	3,700,000	0	3,700,000	0	0	0
Subtotal, Basic Supervision	\$ 66,658,952	\$ 64,720,817	\$ 65,607,421	\$ 134,155,765	\$ 134,155,765	\$ 113,119,587	\$ 136,055,007
 <u>18: BATTERING INTERVENTION AND PREVENTION PROGRAM</u>							
Description: Grants to local non-profit organizations that provide counseling to batterers.							
Legal Authority:							
State: Government Code, Sec. 493.003, Ch. 509							

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
A. Goal: PROVIDE PRISON DIVERSIONS Provide Prison Diversions through Probation & Community-based Programs.							
A.1.2. Strategy: DIVERSION PROGRAMS							
1 General Revenue Fund	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000

19: DIVERSION PROGRAMS - DISC GRANTS SUB ABUSE PROGRAMS - BEHAVIORAL

HEALTH

Description: Provide grants to local CSCDs for outpatient programs to divert offenders with substance abuse disorders from further court action and/or prison.

Legal Authority:

State: Government Code, Sec. 493.003, Ch. 509; SB1, 87th Legislature, Regular Session, Art. IX, Sec. 10.04

A. Goal: PROVIDE PRISON DIVERSIONS

Provide Prison Diversions through Probation & Community-based Programs.

A.1.2. Strategy: DIVERSION PROGRAMS

1 General Revenue Fund	\$ 14,412,047	\$ 8,620,698	\$ 8,956,305	\$ 8,620,698	\$ 8,956,305	\$ 8,956,305	\$ 8,956,305
666 Appropriated Receipts	<u>0</u>	<u>335,607</u>	<u>0</u>	<u>335,607</u>	<u>0</u>	<u>0</u>	<u>0</u>

Subtotal, Diversion Programs - Disc Grants Sub Abuse

Programs - Behavioral Health	\$ 14,412,047	\$ 8,956,305	\$ 8,956,305	\$ 8,956,305	\$ 8,956,305	\$ 8,956,305	\$ 8,956,305
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20: DIVERSION PROGRAMS - DISCRETIONARY GRANTS - GENERAL

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

Legal Authority:

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

DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
A. Goal: PROVIDE PRISON DIVERSIONS							
Provide Prison Diversions through Probation & Community-based Programs.							
A.1.2. Strategy: DIVERSION PROGRAMS							
1 General Revenue Fund	\$ 45,691,143	\$ 38,114,862	\$ 40,904,092	\$ 38,114,862	\$ 40,904,092	\$ 40,904,093	\$ 40,904,092
666 Appropriated Receipts	<u>0</u>	<u>2,789,231</u>	<u>0</u>	<u>2,789,231</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Diversion Programs - Discretionary Grants - General	\$ 45,691,143	\$ 40,904,093	\$ 40,904,092	\$ 40,904,093	\$ 40,904,092	\$ 40,904,093	\$ 40,904,092

21: DIVERSION PROGRAMS - RESIDENTIAL SERVICES GRANTS - GENERAL

Description: Grants to local community supervision and corrections departments to divert offenders from prison through residential treatment beds.

Legal Authority:

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

A. Goal: PROVIDE PRISON DIVERSIONS

Provide Prison Diversions through Probation & Community-based Programs.

A.1.2. Strategy: DIVERSION PROGRAMS

1 General Revenue Fund	\$ 8,210,084	\$ 16,424,632	\$ 16,424,633	\$ 16,424,632	\$ 16,424,633	\$ 16,424,632	\$ 16,424,633
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22: DIVERSION PROGRAMS - RESIDENTIAL SERVICES SUB ABUSE - BEHAVIORAL HEALTH

Description: Provide grants to local CSCDs for outpatient programs to divert offenders with substance abuse disorders from prison through residential treatment beds.

Legal Authority:

State: Government Code, Sec. 493.003, Ch. 509; SB1, 87th Legislature, Regular Session, Art. IX, Sec. 10.04

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: PROVIDE PRISON DIVERSIONS Provide Prison Diversions through Probation & Community-based Programs.							
A.1.2. Strategy: DIVERSION PROGRAMS							
1 General Revenue Fund	\$ 50,946,025	\$ 49,010,551	\$ 51,233,947	\$ 49,010,551	\$ 51,233,947	\$ 51,233,947	\$ 51,233,947
666 Appropriated Receipts	0	2,223,396	0	2,223,396	0	0	0
Subtotal, Diversion Programs - Residential Services Sub Abuse - Behavioral Health	\$ 50,946,025	\$ 51,233,947	\$ 51,233,947	\$ 51,233,947	\$ 51,233,947	\$ 51,233,947	\$ 51,233,947

23: DIVERSION PROGRAMS - SPEC MENTAL HEALTH CASELOADS - BEHAVIORAL HEALTH

Description: Specialized community supervision caseloads for offenders with special mental health needs.

Legal Authority:

State: Government Code, Sec. 493.003, Ch. 509; SB1, 87th Legislature, Regular Session, Art. IX, Sec.10.04

A. Goal: PROVIDE PRISON DIVERSIONS

Provide Prison Diversions through Probation & Community-based Programs.

A.1.2. Strategy: DIVERSION PROGRAMS

1 General Revenue Fund	\$ 4,985,587	\$ 3,541,976	\$ 3,715,531	\$ 3,541,976	\$ 3,715,531	\$ 3,715,531	\$ 3,715,531
666 Appropriated Receipts	0	173,555	0	173,555	0	0	0

Subtotal, Diversion Programs - Spec Mental Health Caseloads - Behavioral Health	\$ 4,985,587	\$ 3,715,531	\$ 3,715,531	\$ 3,715,531	\$ 3,715,531	\$ 3,715,531	\$ 3,715,531
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24: SUB ABUSE FELONY PUNISHMENT FACILITIES (SAFPF) AFTERCARE -BEHAVIORAL HEALTH

Description: Grants to local community supervision and corrections departments for aftercare of felony substance abuse probationers after their release from a TDCJ SAFPF.

Legal Authority:

State: Government Code, Sec. 493.003 and Ch. 509; SB1, 87th Legislature, Regular Session, Art. IX, Sec. 10.04

DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
A. Goal: PROVIDE PRISON DIVERSIONS							
Provide Prison Diversions through Probation & Community-based Programs.							
A.1.2. Strategy: DIVERSION PROGRAMS							
1 General Revenue Fund	\$ 1,319,339	\$ 2,221,789	\$ 2,300,000	\$ 2,221,789	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000
666 Appropriated Receipts	<u>0</u>	<u>78,211</u>	<u>0</u>	<u>78,211</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Sub Abuse Felony Punishment Facilities (SAFPF) Aftercare -Behavioral Health	\$ 1,319,339	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000

25: COMMUNITY CORRECTIONS - BEHAVIORAL HEALTH

Description: Provide formula funding to community supervision and corrections departments for substance abuse services to serve primarily as diversions from prison.

Legal Authority:

State: Government Code, Sec. 493.003 and Ch. 509; SB 1, 87th Legislature, Regular Session, Art. IX, Sec.10.04

A. Goal: PROVIDE PRISON DIVERSIONS

Provide Prison Diversions through Probation & Community-based Programs.

A.1.3. Strategy: COMMUNITY CORRECTIONS

1 General Revenue Fund	\$ 11,565,155	\$ 7,593,810	\$ 8,083,687	\$ 7,593,810	\$ 8,083,687	\$ 8,083,687	\$ 8,083,687
666 Appropriated Receipts	<u>0</u>	<u>489,877</u>	<u>0</u>	<u>489,877</u>	<u>0</u>	<u>0</u>	<u>0</u>

Subtotal, Community Corrections - Behavioral Health	\$ 11,565,155	\$ 8,083,687	\$ 8,083,687	\$ 8,083,687	\$ 8,083,687	\$ 8,083,687	\$ 8,083,687
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26: COMMUNITY CORRECTIONS - GENERAL

Description: Grants to local community supervision and corrections departments based on percentage of state's population residing in counties served by a department and a department's percentage of all felony defendants in the state under direct community supervision.

Legal Authority:

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

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
A. Goal: PROVIDE PRISON DIVERSIONS Provide Prison Diversions through Probation & Community-based Programs.							
A.1.3. Strategy: COMMUNITY CORRECTIONS							
1 General Revenue Fund	\$ 31,619,388	\$ 32,686,644	\$ 35,096,768	\$ 32,686,644	\$ 35,096,768	\$ 35,096,767	\$ 35,096,768
666 Appropriated Receipts	0	2,410,123	0	2,410,123	0	0	0
Subtotal, Community Corrections - General	\$ 31,619,388	\$ 35,096,767	\$ 35,096,768	\$ 35,096,767	\$ 35,096,768	\$ 35,096,767	\$ 35,096,768

27: TREATMENT ALTERNATIVES TO INCARCERATION PROGRAM - BEHAVIORAL HEALTH

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

Legal Authority:

State: Government Code, Sec. 493.003, Ch. 509; SB1, 87th Legislature, Regular Session, Art. IX, Sec. 10.04

A. Goal: PROVIDE PRISON DIVERSIONS

Provide Prison Diversions through Probation & Community-based Programs.

A.1.4. Strategy: TRMT ALTERNATIVES TO INCARCERATION

Treatment Alternatives to Incarceration Program.

1 General Revenue Fund	\$ 10,594,279	\$ 9,498,410	\$ 10,298,411	\$ 9,498,410	\$ 10,298,411	\$ 10,298,410	\$ 10,298,411
666 Appropriated Receipts	0	800,000	0	800,000	0	0	0
777 Interagency Contracts	1,075,000	575,565	475,565	475,565	475,565	475,565	475,565

Subtotal, Treatment Alternatives to Incarceration Program - Behavioral Health	\$ 11,669,279	\$ 10,873,975	\$ 10,773,976	\$ 10,773,975	\$ 10,773,976	\$ 10,773,975	\$ 10,773,976
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28: PAROLE RELEASE PROCESSING

Description: Prepares case summary reports for submission to BPP to assist in the review process. Reviews all cases approved for release by the board to ensure compliance with statutory requirements prior to release.

Legal Authority:

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

DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
E. Goal: OPERATE PAROLE SYSTEM							
E.1.1. Strategy: PAROLE RELEASE PROCESSING							
1 General Revenue Fund	\$ 7,526,580	\$ 6,611,354	\$ 6,617,078	\$ 7,215,943	\$ 7,215,943	\$ 6,614,216	\$ 6,614,216
444 Interagency Contracts - CJG	27,143	0	0	0	0	0	0
666 Appropriated Receipts	<u>1,011</u>	<u>475</u>	<u>333</u>	<u>404</u>	<u>404</u>	<u>404</u>	<u>404</u>
Subtotal, Parole Release Processing	\$ 7,554,734	\$ 6,611,829	\$ 6,617,411	\$ 7,216,347	\$ 7,216,347	\$ 6,614,620	\$ 6,614,620

29: PAROLE SUPERVISION - BEHAVIORAL HEALTH

Description: Provide outpatient substance abuse counseling to parolees.

Legal Authority:

State: Government Code, Sec. 493.005 and Ch. 508; SB1, 87th Legislature, Regular Session, Art. IX, Sec. 10.04

E. Goal: OPERATE PAROLE SYSTEM

E.2.1. Strategy: PAROLE SUPERVISION

1 General Revenue Fund	\$ 3,623,742	\$ 1,746,544	\$ 1,746,545	\$ 1,746,544	\$ 1,746,545	\$ 1,746,544	\$ 1,746,545
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30: PAROLE SUPERVISION - GENERAL

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

Legal Authority:

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

E. Goal: OPERATE PAROLE SYSTEM

E.2.1. Strategy: PAROLE SUPERVISION

1 General Revenue Fund	\$ 118,339,717	\$ 115,086,021	\$ 116,851,908	\$ 129,365,130	\$ 129,365,129	\$ 117,902,722	\$ 118,748,934
555 Federal Funds	2,095	53,271	87,011	7,478	0	7,478	0
666 Appropriated Receipts	<u>25</u>	<u>0</u>	<u>763</u>	<u>381</u>	<u>382</u>	<u>381</u>	<u>382</u>

Subtotal, Parole Supervision - General	\$ 118,341,837	\$ 115,139,292	\$ 116,939,682	\$ 129,372,989	\$ 129,365,511	\$ 117,910,581	\$ 118,749,316
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DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u>		<u>Recommended</u>	
				2024	2025	2024	2025
31: CLASSIFICATION AND RECORDS							
Description: Schedules, receives, processes, and transports inmates for intakes, releases, and transfers. Creates and maintains records on inmates.							
Legal Authority:							
State: Government Code, Sec. 493.001, 494.001, 500.006, 500.007, 501.0051, 501.008 and 501.011							
C. Goal: INCARCERATE FELONS							
C.1.2. Strategy: CORRECTIONAL SUPPORT OPERATIONS							
1 General Revenue Fund	\$ 21,400,775	\$ 23,470,334	\$ 23,625,980	\$ 26,034,316	\$ 26,034,316	\$ 23,629,583	\$ 23,629,583
325 Coronavirus Relief Fund	308,823	162,852	0	0	0	0	0
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Subtotal, Classification and Records	\$ 21,709,598	\$ 23,633,186	\$ 23,625,980	\$ 26,034,316	\$ 26,034,316	\$ 23,629,583	\$ 23,629,583

32: CORRECTIONAL SUPPORT OPERATIONS

Description: Provides oversight, training, and support for all unit-based non-security personnel, including count rooms, law librarians, inmate grievance investigators, human resources and mailrooms.

Legal Authority:

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

C. Goal: INCARCERATE FELONS

C.1.2. Strategy: CORRECTIONAL SUPPORT OPERATIONS

1 General Revenue Fund	\$ 57,659,155	\$ 57,664,082	\$ 59,512,004	\$ 85,464,078	\$ 76,764,079	\$ 75,824,585	\$ 67,124,586
325 Coronavirus Relief Fund	3,016,574	1,873,085	0	0	0	0	0
444 Interagency Contracts - CJG	7,310	0	0	0	0	0	0
555 Federal Funds	0	228,298	15,219	9,501	0	9,501	0
599 Economic Stabilization Fund	7,988,888	0	0	0	0	0	0
666 Appropriated Receipts	16,436	13,312	25,210	19,261	19,261	19,261	19,261
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Subtotal, Correctional Support Operations	\$ 68,688,363	\$ 59,778,777	\$ 59,552,433	\$ 85,492,840	\$ 76,783,340	\$ 75,853,347	\$ 67,143,847

DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	<u>Expended</u> <u>2021</u>	<u>Estimated</u> <u>2022</u>	<u>Budgeted</u> <u>2023</u>	<u>Requested</u> <u>2024</u>	<u>2025</u>	<u>Recommended</u> <u>2024</u>	<u>2025</u>
33: COUNSEL SUBSTITUTE/ACCESS TO COURTS							
Description: Ensures due process is provided to inmates in disciplinary matters and provides guidance to inmates regarding legal issues. Counsel substitutes provide information but do not actually represent inmates in court proceedings. This program also provides law books for inmate use.							
Legal Authority:							
State: Government Code, Sec. 499.102							
C. Goal: INCARCERATE FELONS							
C.1.4. Strategy: INMATE SERVICES							
1 General Revenue Fund	\$ 4,544,531	\$ 4,942,175	\$ 4,948,038	\$ 5,426,943	\$ 5,426,942	\$ 4,945,107	\$ 4,945,106
666 Appropriated Receipts	458	157	206	182	181	182	181
Subtotal, Counsel Substitute/Access to Courts	\$ 4,544,989	\$ 4,942,332	\$ 4,948,244	\$ 5,427,125	\$ 5,427,123	\$ 4,945,289	\$ 4,945,287
34: INTERSTATE COMPACT							
Description: Facilitates transfer of an inmates's supervision to a state outside an inmates's state of conviction. Establishes practices, policies and procedures that ensure compliance with Compact rules.							
Legal Authority:							
State: Government Code, Ch. 510; Code of Criminal Procedure, Art. 42.19							
C. Goal: INCARCERATE FELONS							
C.1.4. Strategy: INMATE SERVICES							
1 General Revenue Fund	\$ 720,861	\$ 608,364	\$ 608,419	\$ 665,200	\$ 665,201	\$ 608,391	\$ 608,392
35: RELEASE PAYMENTS FOR ADULT INMATES							
Description: Facilitates the distribution of release payments upon discharge/parole of inmates. As inmates are released on parole, mandatory supervision, or conditional pardon, the inmate is entitled to a release payment and a bus voucher to the location at which the inmate is required to report.							
Legal Authority:							
State: Government Code, Sec. 501.015							
C. Goal: INCARCERATE FELONS							
C.1.4. Strategy: INMATE SERVICES							
1 General Revenue Fund	\$ 4,710,900	\$ 5,165,287	\$ 5,165,525	\$ 5,165,406	\$ 5,165,406	\$ 5,165,406	\$ 5,165,406

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
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36: INFORMATION RESOURCES

Description: Automated information services and support for all divisions, including application programming, network support, system operations, and support services. Also includes contract for services through Department of Information Resources to provide consolidated data center services.

Legal Authority:

State: Government Code, Sec. 493.001 and 2054.382

F. Goal: ADMINISTRATION

F.1.3. Strategy: INFORMATION RESOURCES

1 General Revenue Fund	\$ 32,408,902	\$ 32,583,735	\$ 32,583,255	\$ 42,108,979	\$ 36,198,827	\$ 41,812,690	\$ 43,841,584
599 Economic Stabilization Fund	0	10,950,415	13,213,585	0	0	0	0
666 Appropriated Receipts	<u>508,012</u>	<u>872,091</u>	<u>872,092</u>	<u>872,092</u>	<u>872,091</u>	<u>872,092</u>	<u>872,091</u>
Subtotal, Information Resources	\$ 32,916,914	\$ 44,406,241	\$ 46,668,932	\$ 42,981,071	\$ 37,070,918	\$ 42,684,782	\$ 44,713,675

37: ACADEMIC PROGRAMS

Description: Provides academic certifications & degree programs to incarcerated inmates through contracts with colleges/universities. Program administration is responsibility of TDCJ.

Legal Authority:

State: Education Code, Ch. 19

Federal: U.S.C., Subch. 1400-1482

C. Goal: INCARCERATE FELONS

C.2.2. Strategy: ACADEMIC/VOCATIONAL TRAINING

Academic and Vocational Training.

1 General Revenue Fund	\$ 152,857	\$ 449,975	\$ 450,000	\$ 449,988	\$ 449,987	\$ 449,988	\$ 449,987
666 Appropriated Receipts	<u>762,682</u>	<u>554,416</u>	<u>554,391</u>	<u>554,403</u>	<u>554,404</u>	<u>554,403</u>	<u>554,404</u>
Subtotal, Academic Programs	\$ 915,539	\$ 1,004,391	\$ 1,004,391	\$ 1,004,391	\$ 1,004,391	\$ 1,004,391	\$ 1,004,391

38: VOCATIONAL PROGRAMS

Description: Provides job skills and vocational certifications for incarcerated inmates through contracts with colleges/universities. Program administration is responsibility of TDCJ.

Legal Authority:

State: Education Code, Ch. 19

DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
C. Goal: INCARCERATE FELONS							
C.2.2. Strategy: ACADEMIC/VOCATIONAL TRAINING							
Academic and Vocational Training.							
1 General Revenue Fund	\$ 311,026	\$ 1,913,908	\$ 1,913,883	\$ 1,913,895	\$ 1,913,896	\$ 1,913,895	\$ 1,913,896
666 Appropriated Receipts	<u>1,775</u>	<u>745</u>	<u>770</u>	<u>758</u>	<u>757</u>	<u>758</u>	<u>757</u>
Subtotal, Vocational Programs	\$ 312,801	\$ 1,914,653	\$ 1,914,653	\$ 1,914,653	\$ 1,914,653	\$ 1,914,653	\$ 1,914,653
39: CHAPLAINCY							
Description: Religious and spiritual resources for inmates. Services are typically volunteer-based. Includes paid chaplains assigned to TDCJ facilities. Includes spiritual growth programs, family and life-skills, accountability, and mentoring.							
Legal Authority:							
State: Government Code, Sec. 493.001, 493.024 and 501.001; Civil Practice and Remedies Code, Ch. 110							
C. Goal: INCARCERATE FELONS							
C.2.3. Strategy: TREATMENT SERVICES							
1 General Revenue Fund	\$ 5,175,401	\$ 5,751,953	\$ 5,751,169	\$ 6,336,150	\$ 6,336,150	\$ 5,751,561	\$ 5,751,561
40: CLASSIFICATION CASE MANAGERS							
Description: Ensure inmates receive services in accordance with classification, and reclassify inmates when appropriate. Classification addresses medical, social, educational, treatment, and related service needs.							
Legal Authority:							
State: Government Code, Sec. 498.002 and 501.112; Code of Criminal Procedures, Arts. 62.052 and 62.053							
C. Goal: INCARCERATE FELONS							
C.2.3. Strategy: TREATMENT SERVICES							
1 General Revenue Fund	\$ 8,120,259	\$ 8,966,639	\$ 8,965,538	\$ 9,792,257	\$ 9,792,258	\$ 8,966,088	\$ 8,966,089

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
			2024	2025	2024	2025

41: PAROLE SPECIAL NEEDS - BEHAVIORAL HEALTH

Description: Specialized parole supervision and services for those with mental illness, intellectual disabilities, developmental disabilities, terminal illness, and physical disabilities.

Legal Authority:

State: Government Code, Sec. 493.001, 508.187, 508.221 and 508.316; SB1, 87th Legislature, Regular Session, Art. IX, Sec. 10.04

C. Goal: INCARCERATE FELONS

C.2.3. Strategy: TREATMENT SERVICES

1 General Revenue Fund	\$	3,931,868	\$	1,629,583	\$	1,629,583	\$	1,629,583	\$	1,629,583	\$	1,629,583
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42: REENTRY INITIATIVES - TRANSITIONAL COORDINATORS - BEHAVIORAL HEALTH

Description: Provides for ten designated reentry transitional coordinators for special needs.

Legal Authority:

State: Government Code, Sec. 501.098 and 501.099; and SB1, 87th Legislature, Regular Session, Art. IX, Sec. 10.04

C. Goal: INCARCERATE FELONS

C.2.3. Strategy: TREATMENT SERVICES

1 General Revenue Fund	\$	404,937	\$	404,937	\$	404,937	\$	445,431	\$	445,431	\$	404,937	\$	404,937
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43: REENTRY TRANSITIONAL COORDINATORS

Description: Provides a comprehensive plan to reduce recidivism and ensure the successful reentry and reintegration of offenders into the community following an offender's release or discharge from a TDCJ correctional facility.

Legal Authority:

State: Government Code, Sec. 501.098 and 501.099.

C. Goal: INCARCERATE FELONS

C.2.3. Strategy: TREATMENT SERVICES

1 General Revenue Fund	\$	8,669,489	\$	9,259,308	\$	9,252,658	\$	10,070,645	\$	10,070,645	\$	10,755,983	\$	10,755,983
444 Interagency Contracts - CJG		134,185		238,613		224,759		0		0		0		0
555 Federal Funds		318,675		378,021		522,229		324,477		182,275		324,477		182,275

Subtotal, Reentry Transitional Coordinators	\$	9,122,349	\$	9,875,942	\$	9,999,646	\$	10,395,122	\$	10,252,920	\$	11,080,460	\$	10,938,258
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DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>2025</u>		<u>Recommended</u> 2024		<u>2025</u>	
<u>44: SEX OFFENDER TREATMENT PROGRAM - BEHAVIORAL HEALTH</u>														
Description: Provide sex offender education for lower risk offenders, through a four-month program. Provide sex offender treatment for higher risk offenders, through a 9 month or 18 month intensive program using the cognitive behavioral model.														
Legal Authority:														
State: Government Code, Sec. 493.001, 411.148, 493.0151 and 501.061; SBI, 87th Legislature, Regular Session, Art. IX, Sec. 10.04														
C. Goal: INCARCERATE FELONS														
C.2.3. Strategy: TREATMENT SERVICES														
1 General Revenue Fund	\$	3,475,924	\$	3,216,200	\$	3,216,200	\$	3,608,688	\$	3,608,688	\$	3,216,200	\$	3,216,200
<u>45: SPECIAL NEEDS PROGRAMS AND SERVICES - JUVENILE - BEHAVIORAL HEALTH</u>														
Description: Grants for community-based treatment programs for juvenile offenders with special needs (mental illness, intellectual disabilities, terminal/serious medical conditions, and physical disabilities). Funds a continuity of care program and responsive system for local referrals from various entities.														
Legal Authority:														
State: Government Code, Sec. 501.056; Health and Safety Code, Ch. 614; SBI, 87th Legislature, Regular Session, Art. IX, Sect.10.04														
B. Goal: SPECIAL NEEDS OFFENDERS														
B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES														
1 General Revenue Fund	\$	2,503,424	\$	3,664,003	\$	3,664,003	\$	4,263,979	\$	4,263,979	\$	3,664,003	\$	3,664,003
<u>46: SPECIAL NEEDS PROGRAMS AND SERVICES - ADULT - BEHAVIORAL HEALTH</u>														
Description: Grants for community-based treatment programs for adult offenders with special needs (mental illness, intellectual disabilities, terminal/serious medical conditions, physical disabilities). Funds a continuity of care program and responsive system for local referrals from various entities.														
Legal Authority:														
State: Government Code, Sec. 501.056; Health and Safety Code, Ch. 614; SBI, 87th Legislature, Regular Session, Art. IX, Sec. 10.04														
B. Goal: SPECIAL NEEDS OFFENDERS														
B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES														
1 General Revenue Fund	\$	21,678,848	\$	22,153,486	\$	22,153,486	\$	25,839,050	\$	25,839,050	\$	22,153,486	\$	22,153,486

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
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47: SPECIAL NEEDS PROGRAMS AND SERVICES - ADULT - GENERAL

Description: Grants for community-based treatment programs for adult offenders with special needs (mental illness, intellectual disabilities, terminal/serious medical conditions, physical disabilities). Funds a continuity of care program and responsive system for local referrals from various entities.

Legal Authority:

State: Government Code, Sec. 501.056; Health and Safety Code, Ch. 614

B. Goal: SPECIAL NEEDS OFFENDERS

B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES

1 General Revenue Fund	\$ 1,903,052	\$ 1,320,844	\$ 1,318,873	\$ 1,454,644	\$ 1,454,643	\$ 1,319,859	\$ 1,319,858
555 Federal Funds	269,565	321,621	293,085	209,794	166,233	209,794	166,233
Subtotal, Special Needs Programs and Services - Adult - General	\$ 2,172,617	\$ 1,642,465	\$ 1,611,958	\$ 1,664,438	\$ 1,620,876	\$ 1,529,653	\$ 1,486,091

48: SPECIAL NEEDS PROGRAMS AND SERVICES - JUVENILE - GENERAL

Description: Grants for community-based treatment programs for juvenile offenders with special needs (mental illness, intellectual disabilities, terminal/serious medical conditions, and physical disabilities). Funds a continuity of care program and responsive system for local referrals from various entities.

Legal Authority:

State: Government Code, Sec. 501.056; Health and Safety Code, Ch. 614

B. Goal: SPECIAL NEEDS OFFENDERS

B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES

1 General Revenue Fund	\$ 309,799	\$ 215,021	\$ 214,700	\$ 236,802	\$ 236,803	\$ 214,860	\$ 214,861
555 Federal Funds	43,883	52,357	47,711	34,152	27,061	34,152	27,061
Subtotal, Special Needs Programs and Services - Juvenile - General	\$ 353,682	\$ 267,378	\$ 262,411	\$ 270,954	\$ 263,864	\$ 249,012	\$ 241,922

DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
<u>49: SUBSTANCE ABUSE FELONY PUNISHMENT FACILITIES - BEHAVIORAL HEALTH</u>							
Description: Six month substance abuse program for offenders sentenced by a judge as condition of community supervision or as a modification to parole or community supervision.							
Legal Authority:							
State: Government Code, Sec. 493.009; SB1, 87th Legislature, Regular Session, Art. IX, Sec. 10.04							
C. Goal: INCARCERATE FELONS							
C.2.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT							
Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities.							
1	\$ 24,464,329	\$ 49,704,507	\$ 49,704,508	\$ 50,793,342	\$ 51,298,903	\$ 47,389,494	\$ 47,703,157
555	43,573	669,592	1,339,184	0	0	0	0
666	18,827	16,028	16,027	16,027	16,028	16,027	16,028
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Subtotal, Substance Abuse Felony Punishment Facilities - Behavioral Health	\$ 24,526,729	\$ 50,390,127	\$ 51,059,719	\$ 50,809,369	\$ 51,314,931	\$ 47,405,521	\$ 47,719,185

50: DRIVING WHILE INTOXICATED TREATMENT - BEHAVIORAL HEALTH

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

Legal Authority:
State: Government Code, Sec. 501.093; SB 1, 87th Legislature, Regular Session, Article IX, Section 10.04

C. Goal: INCARCERATE FELONS							
C.2.5. Strategy: IN-PRISON SA TREATMT & COORDINATION							
Substance Abuse Treatment - In-Prison Treatment and Coordination.							
1	\$ 2,723,665	\$ 3,830,772	\$ 3,830,771	\$ 4,517,929	\$ 4,706,835	\$ 3,830,771	\$ 3,830,772

DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025

51: IN-PRISON THERAPEUTIC COMMUNITIES - BEHAVIORAL HEALTH

Description: A 6 month substance abuse program for inmates within 6 months of parole release. Upon completion, offenders are paroled and must complete a Transitional Treatment Center for 3 months of residential or intensive outpatient care followed by 9-12 months of outpatient counseling.

Legal Authority:

State: Government Code, Sec. 501.0931; SB1, 87th Legislature, Regular Session, Art. IX, Sec. 10.04

C. Goal: INCARCERATE FELONS

C.2.5. Strategy: IN-PRISON SA TREATMT & COORDINATION

Substance Abuse Treatment - In-Prison Treatment and Coordination.

1 General Revenue Fund	\$ 21,941,760	\$ 20,663,075	\$ 20,663,077	\$ 22,861,737	\$ 22,941,371	\$ 25,054,847	\$ 25,388,388
555 Federal Funds	222,295	766,355	513,257	14,906	0	14,906	0

Subtotal, In-Prison Therapeutic Communities - Behavioral Health

	\$ 22,164,055	\$ 21,429,430	\$ 21,176,334	\$ 22,876,643	\$ 22,941,371	\$ 25,069,753	\$ 25,388,388
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52: STATE JAIL SUBSTANCE ABUSE TREATMENT - BEHAVIORAL HEALTH

Description: A substance abuse program designed to meet the needs of the diverse characteristics of TDCJ's state jail population for inmates who have been convicted of a broad range of offenses. Inmates targeted for this program are within four months of release.

Legal Authority:

State: Government Code, Sec. 507.033; SB1, 87th Legislature, Regular Session, Art. IX, Sec.10.04

C. Goal: INCARCERATE FELONS

C.2.5. Strategy: IN-PRISON SA TREATMT & COORDINATION

Substance Abuse Treatment - In-Prison Treatment and Coordination.

1 General Revenue Fund	\$ 2,333,743	\$ 2,730,942	\$ 2,730,941	\$ 4,446,102	\$ 4,527,983	\$ 2,730,942	\$ 2,730,941
666 Appropriated Receipts	1,964	2,914	2,915	2,914	2,915	2,914	2,915

Subtotal, State Jail Substance Abuse Treatment - Behavioral Health

	\$ 2,335,707	\$ 2,733,856	\$ 2,733,856	\$ 4,449,016	\$ 4,530,898	\$ 2,733,856	\$ 2,733,856
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DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>Requested</u> 2025		<u>Recommended</u> 2024		<u>Recommended</u> 2025		
53: SUBSTANCE ABUSE TREATMENT AND COORDINATION - BEHAVIORAL HEALTH															
Description: Alcoholism and drug counseling programs for inmates. Provides support services for treatment programs, continuity of care services, medical and psychiatric services for diagnosed clients released from substance abuse facilities.															
Legal Authority:															
State: Government Code, Sec. 493.001, 501.093 and 501.056; SB1, 87th Legislature, Regular Session, Art. IX, Sec. 10.04															
C. Goal: INCARCERATE FELONS															
C.2.5. Strategy: IN-PRISON SA TREATMT & COORDINATION															
Substance Abuse Treatment - In-Prison Treatment and Coordination.															
1	General Revenue Fund	\$	5,027,662	\$	5,481,840	\$	5,481,840	\$	6,082,062	\$	6,082,062	\$	5,481,840	\$	5,481,840
54: CONTRACT PRISONS AND PRIVATELY OPERATED STATE JAILS															
Description: State-owned private prisons and privately operated state jails housing TDCJ inmates. Also includes operating costs for privately owned and operated DWI treatment program.															
Legal Authority:															
State: Government Code, Sec. 495.001 and 507.001															
C. Goal: INCARCERATE FELONS															
C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS															
Contract Prisons and Privately Operated State Jails.															
1	General Revenue Fund	\$	66,770,314	\$	74,818,673	\$	76,345,769	\$	121,596,213	\$	124,588,626	\$	95,553,977	\$	95,627,470
666	Appropriated Receipts		403,043		862,469		862,469		862,469		862,469		862,469		862,469
901	For Incarcerated Aliens		0		8,644,147		8,644,147		8,644,147		8,644,147		8,644,147		8,644,147
Subtotal, Contract Prisons and Privately Operated State Jails		\$	67,173,357	\$	84,325,289	\$	85,852,385	\$	131,102,829	\$	134,095,242	\$	105,060,593	\$	105,134,086
55: PAROLE WORK FACILITY PROGRAMS															
Description: One state-owned privately operated facility housing 500 inmates. This program provides work opportunities in addition to pre-parole housing.															
Legal Authority:															
State: Government Code, Sec. 499, Subch.A															

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
C. Goal: INCARCERATE FELONS							
C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS							
Contract Prisons and Privately Operated State Jails.							
1 General Revenue Fund	\$ 4,917,624	\$ 5,650,200	\$ 5,770,650	\$ 7,987,950	\$ 8,227,100	\$ 5,710,425	\$ 5,710,425
 56: VICTIM SERVICES							
Description: Focuses on the needs of crime victims and their families. Assists victims during the parole review process and acts as liaison between victims and voting parole board members.							
Legal Authority:							
State: Code of Criminal Procedure, Ch. 56; Government Code, Sec. 508.117, 508.153 and 552.1325							
 F. Goal: ADMINISTRATION							
F.1.2. Strategy: VICTIM SERVICES							
1 General Revenue Fund	\$ 1,384,522	\$ 1,500,420	\$ 1,492,358	\$ 1,641,241	\$ 1,641,241	\$ 1,496,389	\$ 1,496,389
444 Interagency Contracts - CJG	475,009	392,194	77,932	0	0	0	0
777 Interagency Contracts	<u>124,690</u>	<u>109,457</u>	<u>170,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Victim Services	\$ 1,984,221	\$ 2,002,071	\$ 1,740,290	\$ 1,641,241	\$ 1,641,241	\$ 1,496,389	\$ 1,496,389
 57: RESIDENTIAL REENTRY CENTERS							
Description: Transitional services for inmates paroling from TDCJ back to the community.							
Legal Authority:							
State: Government Code, Sec. 508.118							
 E. Goal: OPERATE PAROLE SYSTEM							
E.2.2. Strategy: RESIDENTIAL REENTRY CENTERS							
1 General Revenue Fund	\$ 31,422,442	\$ 35,961,859	\$ 37,492,859	\$ 42,892,522	\$ 44,334,066	\$ 37,035,885	\$ 37,021,531
666 Appropriated Receipts	<u>20,379</u>	<u>23,823</u>	<u>23,823</u>	<u>23,823</u>	<u>23,823</u>	<u>23,823</u>	<u>23,823</u>
Subtotal, Residential Reentry Centers	\$ 31,442,821	\$ 35,985,682	\$ 37,516,682	\$ 42,916,345	\$ 44,357,889	\$ 37,059,708	\$ 37,045,354

DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
58: INTERMEDIATE SANCTION FACILITIES - GENERAL							
Description: Used to house offenders who have violated the conditions of release. Provides substance abuse treatment or cognitive treatment. Programming is targeted toward medium- and high-risk felons. Provides sanctions for probation and parole violators.							
Legal Authority:							
State: Government Code, Sec. 508.119							
E. Goal: OPERATE PAROLE SYSTEM							
E.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES							
1 General Revenue Fund	\$ 9,073,696	\$ 14,929,570	\$ 15,411,238	\$ 16,133,134	\$ 16,638,610	\$ 16,825,543	\$ 16,840,412
666 Appropriated Receipts	419,553	547,793	547,793	547,793	547,793	547,793	547,793
Subtotal, Intermediate Sanction Facilities - General	\$ 9,493,249	\$ 15,477,363	\$ 15,959,031	\$ 16,680,927	\$ 17,186,403	\$ 17,373,336	\$ 17,388,205
59: INTERMEDIATE SANCTION FACILITY TREATMENT - BEHAVIORAL HEALTH							
Description: Provides substance abuse and/or cognitive treatment slots for Intermediate Sanction Facility beds.							
Legal Authority:							
State: Government Code, Sec. 508.119; SB1, 87th Legislature, Regular Session, Art. IX, Sec. 10.04							
E. Goal: OPERATE PAROLE SYSTEM							
E.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES							
1 General Revenue Fund	\$ 3,355,132	\$ 6,262,714	\$ 6,262,715	\$ 7,479,413	\$ 7,595,058	\$ 6,262,715	\$ 6,262,714
60: HEALTH SERVICES							
Description: Ensures that quality health care is provided to inmates by monitoring health care delivery and performs other health-related duties.							
Legal Authority:							
State: Government Code, Sec. 499.102 and 501.051							
C. Goal: INCARCERATE FELONS							
C.1.11. Strategy: HEALTH SERVICES							
1 General Revenue Fund	\$ 5,585,412	\$ 5,252,510	\$ 5,251,716	\$ 5,645,245	\$ 5,645,245	\$ 5,252,113	\$ 5,252,113
666 Appropriated Receipts	3,797	797	412	605	604	605	604
Subtotal, Health Services	\$ 5,589,209	\$ 5,253,307	\$ 5,252,128	\$ 5,645,850	\$ 5,645,849	\$ 5,252,718	\$ 5,252,717

DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
61: OFFICE OF INSPECTOR GENERAL							
Description: Investigates and reports compliance with regulations and policies of TDCJ and Texas state laws to the Texas Board of Criminal Justice. Oversees investigations of waste, fraud, and abuse in TDCJ and participates in joint Homeland Defense initiatives with the Governor's Office and the FBI.							
Legal Authority:							
State: Government Code, Sec. 493.002, 492.013 and 493.019; Penal Code, Sec. 9.53							
F. Goal: ADMINISTRATION							
F.1.4. Strategy: BOARD OVERSIGHT PROGRAMS							
1	\$ 1,220,003	\$ 8,277,805	\$ 13,998,158	\$ 17,484,210	\$ 17,484,208	\$ 14,003,018	\$ 14,003,016
325	14,522,438	5,730,071	0	0	0	0	0
444	711,746	2,500	0	0	0	0	0
555	89,608	61,292	96,576	78,934	78,934	78,934	78,934
666	388,201	269,009	248,196	258,602	258,603	258,602	258,603
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Subtotal, Office of Inspector General	\$ 16,931,996	\$ 14,340,677	\$ 14,342,930	\$ 17,821,746	\$ 17,821,745	\$ 14,340,554	\$ 14,340,553

62: STATE COUNSEL FOR INMATES

Description: Legal aid for indigent inmates, to include: assistance with detainers and time calculations; representation for felony cases occurring within TDCJ; representation for indigent sex offenders civil commitment cases; immigration services; and certain appellate services.

Legal Authority:

State: Code of Criminal Procedure, Art. 26.051; Health & Safety Code, Ch. 841; Government Code, Sec. 492.013

F. Goal: ADMINISTRATION

F.1.4. Strategy: BOARD OVERSIGHT PROGRAMS

1	\$ 3,245,138	\$ 3,622,739	\$ 3,619,195	\$ 3,926,920	\$ 3,926,920	\$ 3,620,967	\$ 3,620,967
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DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
63: PREA OMBUDSMAN							
Description: Serves as an independent office to review or conduct administrative investigations of allegations of sexual abuse and sexual harassment, as well as a point of contact to report these allegations or inquiries related to the Prison Rape Elimination Act (PREA).							
Legal Authority:							
State: Government Code, Sec. 501.172, 501.173, 501.174							
Federal: US Code Title 34, Ch. 303, Sec. 30302							
F. Goal: ADMINISTRATION							
F.1.4. Strategy: BOARD OVERSIGHT PROGRAMS							
1 General Revenue Fund	\$ 301,882	\$ 429,678	\$ 592,275	\$ 655,809	\$ 655,810	\$ 592,445	\$ 592,446
325 Coronavirus Relief Fund	<u>301,224</u>	<u>162,938</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, PREA Ombudsman	\$ 603,106	\$ 592,616	\$ 592,275	\$ 655,809	\$ 655,810	\$ 592,445	\$ 592,446
64: INTERNAL AUDIT							
Description: Responsible for examining and evaluating the effectiveness of the agency's system of internal controls and the quality of agency performance in carrying out assigned responsibilities.							
Legal Authority:							
State: Government Code, Sec. 493.002							
F. Goal: ADMINISTRATION							
F.1.4. Strategy: BOARD OVERSIGHT PROGRAMS							
1 General Revenue Fund	\$ 1,536,980	\$ 1,571,784	\$ 1,569,867	\$ 1,740,717	\$ 1,740,718	\$ 1,570,825	\$ 1,570,826
65: OFFICE OF THE INDEPENDENT OMBUDSMAN							
Description: The Independent Ombudsman provides elected officials, general public, staff, and inmates a confidential avenue for complaint resolution by receiving, reviewing, investigating, and responding to inquiries regarding non-criminal matters within TDCJ.							
Legal Authority:							
State: Government Code, Sec. 492.013, 493.002, 493.016							
F. Goal: ADMINISTRATION							
F.1.4. Strategy: BOARD OVERSIGHT PROGRAMS							
1 General Revenue Fund	\$ 432,793	\$ 714,948	\$ 701,250	\$ 794,643	\$ 794,643	\$ 708,099	\$ 708,099

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
			2024	2025	2024	2025

66: AGENCY ADMINISTRATION AND SUPPORT

Description: Functions include executive and division administration, financial and business operations, payroll, human resources, contracts and purchasing administration, and legal services within TDCJ.

Legal Authority:

State: Government Code, Sec. 493.001, 402, 493.006, 492.013, 493.0052 and Ch. 2102

F. Goal: ADMINISTRATION

F.1.1. Strategy: CENTRAL ADMINISTRATION

1 General Revenue Fund	\$ 23,707,169	\$ 21,830,700	\$ 21,810,381	\$ 23,935,122	\$ 23,935,121	\$ 21,832,697	\$ 21,844,852
666 Appropriated Receipts	25,281	13,450	28,874	21,162	21,162	21,162	21,162
Subtotal, Agency Administration and Support	\$ 23,732,450	\$ 21,844,150	\$ 21,839,255	\$ 23,956,284	\$ 23,956,283	\$ 21,853,859	\$ 21,866,014

67: COMMUNITY JUSTICE ASSISTANCE ADMINISTRATION

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

Legal Authority:

State: Government Code, Sec. 493.001

F. Goal: ADMINISTRATION

F.1.1. Strategy: CENTRAL ADMINISTRATION

1 General Revenue Fund	\$ 3,129,465	\$ 3,175,118	\$ 3,174,899	\$ 3,535,746	\$ 3,535,745	\$ 3,175,009	\$ 3,175,008
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68: CORRECTIONAL INSTITUTIONS ADMINISTRATION

Description: Administration for the TDCJ Correctional Institutions Division.

Legal Authority:

State: Government Code, Sec. 493.001

F. Goal: ADMINISTRATION

F.1.1. Strategy: CENTRAL ADMINISTRATION

1 General Revenue Fund	\$ 328,075	\$ 291,507	\$ 290,449	\$ 328,960	\$ 328,960	\$ 290,978	\$ 290,978
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69: PAROLE ADMINISTRATION

Description: Administration for the TDCJ Parole Division.

Legal Authority:

State: Government Code, Sec. 493.001

DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
F. Goal: ADMINISTRATION							
F.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 407,781	\$ 223,782	\$ 223,595	\$ 296,088	\$ 296,089	\$ 223,688	\$ 223,689
666 Appropriated Receipts	<u>515</u>	<u>141</u>	<u>1,125</u>	<u>633</u>	<u>633</u>	<u>633</u>	<u>633</u>
Subtotal, Parole Administration	\$ 408,296	\$ 223,923	\$ 224,720	\$ 296,721	\$ 296,722	\$ 224,321	\$ 224,322

70: REENTRY AND INTEGRATION ADMINISTRATION

Description: Administration for the TDCJ Reentry and Integration Division.

Legal Authority:

State: Government Code, Sec. 493.001

F. Goal: ADMINISTRATION

F.1.1. Strategy: CENTRAL ADMINISTRATION

1 General Revenue Fund	\$ 186,439	\$ 219,868	\$ 221,614	\$ 242,772	\$ 242,772	\$ 220,741	\$ 220,741
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71: REHABILITATION PROGRAMS ADMINISTRATION

Description: Administration for the TDCJ Rehabilitation Programs Division.

Legal Authority:

State: Government Code, Sec. 493.001

F. Goal: ADMINISTRATION

F.1.1. Strategy: CENTRAL ADMINISTRATION

1 General Revenue Fund	\$ 303,602	\$ 291,272	\$ 290,265	\$ 323,841	\$ 323,842	\$ 290,768	\$ 290,769
666 Appropriated Receipts	<u>89</u>	<u>0</u>	<u>66</u>	<u>33</u>	<u>33</u>	<u>33</u>	<u>33</u>

Subtotal, Rehabilitation Programs Administration	\$ 303,691	\$ 291,272	\$ 290,331	\$ 323,874	\$ 323,875	\$ 290,801	\$ 290,802
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72: BOARD OF PARDONS AND PAROLES - EXECUTIVE CLEMENCY

Description: Processes clemency requests and provides information on clemency. Analyzes and researches clemency requests, and prepares clemency files for consideration by the board and Governor.

Legal Authority:

State: Texas Constitution, Art 4, Sec 11; Govt Code, Sec 508.050; Code of Criminal Procedure, Sec 48.01; Administrative Code, Title 37, Part 5, Ch 143

Federal: US Title 42, Ch. 126, SubCh II, Part A, Sec 12132

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
D. Goal: BOARD OF PARDONS AND PAROLES							
D.1.1. Strategy: BOARD OF PARDONS AND PAROLES							
1 General Revenue Fund	\$ 642,744	\$ 710,693	\$ 816,706	\$ 763,700	\$ 763,699	\$ 763,700	\$ 763,699

73: BOARD OF PARDONS AND PAROLES - OPERATIONS

Description: Determines which inmates are released on parole or discretionary mandatory supervision, determines conditions of parole and mandatory supervision, and determines revocation of parole and mandatory supervision.

Legal Authority:

State: Texas Constitution, Art 4, Sec 11; Gov Code, Section 508.0441 and 508.036; Administrative Code, Title 37, Part 5, Ch 141, 145, 148 and 149

Federal: US Title 42, Ch 126, SubChapter II, Part A, Sec 12132

D. Goal: BOARD OF PARDONS AND PAROLES

D.1.1. Strategy: BOARD OF PARDONS AND PAROLES

1 General Revenue Fund	\$ 5,365,670	\$ 5,765,207	\$ 5,270,139	\$ 6,482,877	\$ 6,132,877	\$ 5,392,673	\$ 5,392,673
444 Interagency Contracts - CJG	317,532	493,487	0	0	0	0	0
666 Appropriated Receipts	<u>292</u>	<u>84</u>	<u>84</u>	<u>84</u>	<u>84</u>	<u>84</u>	<u>84</u>
Subtotal, Board of Pardons and Paroles - Operations	\$ 5,683,494	\$ 6,258,778	\$ 5,270,223	\$ 6,482,961	\$ 6,132,961	\$ 5,392,757	\$ 5,392,757

74: BOARD OF PARDONS AND PAROLES - REVOCATION PROCESSING

Description: Conducts preliminary and revocation hearings on behalf of the board, and provides findings and recommendations for parole panel review and decision making.

Legal Authority:

State: Texas Constitution, Art 4, Sec 11; Govt Code, Sec 508.281, 508.2811, 508.282, 508.283; Administrative Code, Title 37, Part 5, Ch. 146 and 147

Federal: US Title 42, Ch 126, SubChapter II, Part A, Sec 12132

D. Goal: BOARD OF PARDONS AND PAROLES

D.1.2. Strategy: REVOCATION PROCESSING

1 General Revenue Fund	\$ 6,817,081	\$ 8,022,513	\$ 8,038,286	\$ 8,258,960	\$ 8,258,959	\$ 8,030,400	\$ 8,030,399
666 Appropriated Receipts	<u>0</u>	<u>653</u>	<u>653</u>	<u>653</u>	<u>653</u>	<u>653</u>	<u>653</u>
Subtotal, Board of Pardons and Paroles - Revocation Processing	\$ 6,817,081	\$ 8,023,166	\$ 8,038,939	\$ 8,259,613	\$ 8,259,612	\$ 8,031,053	\$ 8,031,052

DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
75: BOARD OF PARDONS AND PAROLES - INSTITUTIONAL PAROLE OPERATIONS							
Description: Gathers information about inmates eligible for parole, interviews inmates, and prepares detailed case summaries for parole panels to review prior to voting. Covers all TDCJ prison units.							
Legal Authority:							
State: Texas Constitution, Art 4, Sec 11; Govt Code, Sec 508.152, 37, Part 5, Ch. 141, Subchapter A, Rule 141.1(d) and Subchapter G, Rule 141.111(21)							
D. Goal: BOARD OF PARDONS AND PAROLES							
D.1.3. Strategy: INSTITUTIONAL PAROLE OPERATIONS							
1 General Revenue Fund	\$ 13,652,689	\$ 15,701,028	\$ 15,652,896	\$ 18,100,009	\$ 18,030,009	\$ 15,813,388	\$ 15,743,388
666 Appropriated Receipts	<u>14</u>	<u>91</u>	<u>91</u>	<u>91</u>	<u>91</u>	<u>91</u>	<u>91</u>
Subtotal, Board of Pardons and Paroles - Institutional Parole Operations	\$ 13,652,703	\$ 15,701,119	\$ 15,652,987	\$ 18,100,100	\$ 18,030,100	\$ 15,813,479	\$ 15,743,479
76: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
G. Goal: SALARY ADJUSTMENTS							
G.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,264,566	\$ 199,788,785
Grand Total, DEPARTMENT OF CRIMINAL JUSTICE	<u>\$ 3,466,760,581</u>	<u>\$ 3,808,776,724</u>	<u>\$ 3,294,984,131</u>	<u>\$ 4,289,752,393</u>	<u>\$ 4,151,125,599</u>	<u>\$ 3,932,562,872</u>	<u>\$ 4,048,412,488</u>

COMMISSION ON FIRE PROTECTION

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
Method of Financing:							
General Revenue Fund	\$ 1,716,923	\$ 1,791,488	\$ 1,791,488	\$ 3,071,421	\$ 2,502,457	\$ 1,877,768	\$ 1,965,578

COMMISSION ON FIRE PROTECTION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Other Funds							
Appropriated Receipts	\$ 119,790	\$ 110,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 95,000	\$ 95,000
License Plate Trust Fund Account No. 0802, estimated	30,521	28,000	25,000	25,000	25,000	25,000	25,000
Subtotal, Other Funds	\$ 150,311	\$ 138,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 120,000	\$ 120,000
Total, Method of Financing	\$ 1,867,234	\$ 1,929,488	\$ 1,881,488	\$ 3,161,421	\$ 2,592,457	\$ 1,997,768	\$ 2,085,578

Appropriations by Program:

1: COMPLIANCE

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

Legal Authority:

State: Government Code, Sec. 419.027

B. Goal: FIRE DEPARTMENT STANDARDS

Enforce Fire Department Standards.

B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE

Certify and Regulate Fire Departments and Personnel.

1 General Revenue Fund	\$ 433,156	\$ 433,156	\$ 433,156	\$ 1,237,925	\$ 772,410	\$ 433,156	\$ 433,156
666 Appropriated Receipts	27,600	27,600	27,600	27,600	27,600	40,338	40,338

Subtotal, Compliance	\$ 460,756	\$ 460,756	\$ 460,756	\$ 1,265,525	\$ 800,010	\$ 473,494	\$ 473,494
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2: CERTIFICATION

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

Legal Authority:

State: Government Code, Sec. 419.022

B. Goal: FIRE DEPARTMENT STANDARDS

Enforce Fire Department Standards.

B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE

Certify and Regulate Fire Departments and Personnel.

1 General Revenue Fund	\$ 293,107	\$ 293,107	\$ 293,107	\$ 387,721	\$ 387,721	\$ 238,317	\$ 238,317
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COMMISSION ON FIRE PROTECTION
(Continued)

	<u>Expended 2021</u>	<u>Estimated 2022</u>	<u>Budgeted 2023</u>	<u>Requested 2024</u>	<u>2025</u>	<u>Recommended 2024</u>	<u>2025</u>
666 Appropriated Receipts	<u>15,185</u>	<u>15,185</u>	<u>15,185</u>	<u>15,185</u>	<u>15,185</u>	<u>22,193</u>	<u>22,193</u>
Subtotal, Certification	\$ 308,292	\$ 308,292	\$ 308,292	\$ 402,906	\$ 402,906	\$ 260,510	\$ 260,510
 3: TESTING							
Description: Validates training curriculum taught by fire training schools to assure content meets state, national and international standards. Administers state certification examinations covering a number of different disciplines.							
Legal Authority:							
State: Government Code, Sec. 419.032							
 B. Goal: FIRE DEPARTMENT STANDARDS							
Enforce Fire Department Standards.							
B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE							
Certify and Regulate Fire Departments and Personnel.							
1 General Revenue Fund	\$ 207,208	\$ 246,566	\$ 246,566	\$ 459,438	\$ 355,989	\$ 301,356	\$ 301,356
666 Appropriated Receipts	<u>73,992</u>	<u>64,202</u>	<u>19,202</u>	<u>19,202</u>	<u>19,202</u>	<u>28,065</u>	<u>28,065</u>
Subtotal, Testing	\$ 281,200	\$ 310,768	\$ 265,768	\$ 478,640	\$ 375,191	\$ 329,421	\$ 329,421
 4: CURRICULUM DEVELOPMENT							
Description: Establishes minimum curriculum requirements for preparatory, in-service, and advanced courses and programs for a state or local government operated school for training fire protection personnel according to applicable standards.							
Legal Authority:							
State: Government Code, Sec. 419.029							
 B. Goal: FIRE DEPARTMENT STANDARDS							
Enforce Fire Department Standards.							
B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE							
Certify and Regulate Fire Departments and Personnel.							
1 General Revenue Fund	\$ 47,272	\$ 47,272	\$ 47,272	\$ 54,007	\$ 54,007	\$ 47,272	\$ 47,272
666 Appropriated Receipts	<u>3,013</u>	<u>3,013</u>	<u>3,013</u>	<u>3,013</u>	<u>3,013</u>	<u>4,404</u>	<u>4,404</u>
Subtotal, Curriculum Development	\$ 50,285	\$ 50,285	\$ 50,285	\$ 57,020	\$ 57,020	\$ 51,676	\$ 51,676

COMMISSION ON FIRE PROTECTION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
5: FIRE SAFETY INFORMATION & OUTREACH							
Description: Training & research materials for Texas fire services and citizens. Library resources for curriculum development and staff participation in national standards-making organizations. Injury reporting, data collection, analysis and reporting on firefighter injuries. Recommendations for prevention.							
Legal Authority:							
State: Government Code, Secs. 419.022 and 419.048							
A. Goal: EDUCATION & ASSISTANCE							
Provide Fire-related Information and Resources.							
A.1.1. Strategy: FIRE SAFETY EDUCATION							
Fire Safety Information & Educational Programs.							
1 General Revenue Fund	\$ 82,631	\$ 118,972	\$ 118,972	\$ 136,260	\$ 136,260	\$ 118,972	\$ 118,972
6: INDIRECT ADMINISTRATION							
Description: Provides internal administrative support including human resources, budgeting, accounting, purchasing, property management, benefits, and information technology services.							
Legal Authority:							
State: Government Code, Sec. 419.009							
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	\$ 653,549	\$ 652,415	\$ 652,415	\$ 796,070	\$ 796,070	\$ 656,331	\$ 660,247
7: TEXAS STATE FIRE FIGHTERS SCHOLARSHIP FUND							
Description: License plate revenue received from the Texas Department of Transportation is transferred by TCFP to the Texas State Fire Fighters Emergency Relief & Scholarship Fund to provide emergency relief and grants for scholarships for professional firefighters and their dependents.							
Legal Authority:							
State: Transportation Code, Sec. 504.414							
B. Goal: FIRE DEPARTMENT STANDARDS							
Enforce Fire Department Standards.							
B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE							
Certify and Regulate Fire Departments and Personnel.							
802 Lic Plate Trust Fund No. 0802, est	\$ 30,521	\$ 28,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

COMMISSION ON FIRE PROTECTION

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
8: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 82,364	\$ 166,258
Grand Total, COMMISSION ON FIRE PROTECTION	<u>\$ 1,867,234</u>	<u>\$ 1,929,488</u>	<u>\$ 1,881,488</u>	<u>\$ 3,161,421</u>	<u>\$ 2,592,457</u>	<u>\$ 1,997,768</u>	<u>\$ 2,085,578</u>

COMMISSION ON JAIL STANDARDS

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
Method of Financing:							
General Revenue Fund	\$ 1,410,649	\$ 1,653,779	\$ 1,438,994	\$ 1,978,679	\$ 1,918,679	\$ 1,726,476	\$ 1,793,270
Coronavirus Relief Fund	\$ 3,030	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	\$ 1,570	\$ 1,425	\$ 1,425	\$ 1,425	\$ 1,425	\$ 1,425	\$ 1,425
Total, Method of Financing	<u>\$ 1,415,249</u>	<u>\$ 1,655,204</u>	<u>\$ 1,440,419</u>	<u>\$ 1,980,104</u>	<u>\$ 1,920,104</u>	<u>\$ 1,727,901</u>	<u>\$ 1,794,695</u>

Appropriations by Program:

1: INSPECTION AND ENFORCEMENT

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

Legal Authority:

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

COMMISSION ON JAIL STANDARDS
(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u>		<u>Recommended</u>	
				2024	2025	2024	2025
A. Goal: EFFECTIVE JAIL STANDARDS Assist Local Govts through Effective Standards & Technical Assistance.							
A.1.1. Strategy: INSPECTION AND ENFORCEMENT Perform Inspections of Facilities and Enforce Standards.							
1 General Revenue Fund	\$ 547,999	\$ 824,673	\$ 609,888	\$ 1,032,760	\$ 1,032,760	\$ 930,131	\$ 930,131
666 Appropriated Receipts	<u>1,570</u>	<u>1,425</u>	<u>1,425</u>	<u>1,425</u>	<u>1,425</u>	<u>1,425</u>	<u>1,425</u>
Subtotal, Inspection and Enforcement	\$ 549,569	\$ 826,098	\$ 611,313	\$ 1,034,185	\$ 1,034,185	\$ 931,556	\$ 931,556

2: MANAGEMENT CONSULTATION

Description: Provides technical assistance to jails on management and mental health related issues through regional jail management workshops and MH training. Provides assistance and reviews regarding jail operational plans to assist counties in operating safe and secure facilities that meet agency standards.

Legal Authority:

State: Government Code, Sec. 511.009, Occupations Code 1701.3101

A. Goal: EFFECTIVE JAIL STANDARDS

Assist Local Govts through Effective Standards & Technical Assistance.

A.2.2. Strategy: MANAGEMENT CONSULTATION

Assist with Staffing Analysis, Operating Plans, & Program Development.

1 General Revenue Fund	\$ 351,452	\$ 357,528	\$ 357,528	\$ 366,155	\$ 366,155	\$ 268,983	\$ 268,983
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3: CONSTRUCTION PLAN REVIEW

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

Legal Authority:

State: Government Code, Sec. 511.009

COMMISSION ON JAIL STANDARDS

(Continued)

	<u>Expended</u> 2021		<u>Estimated</u> 2022		<u>Budgeted</u> 2023		<u>Requested</u> 2024		<u>Requested</u> 2025		<u>Recommended</u> 2024		<u>Recommended</u> 2025	
A. Goal: EFFECTIVE JAIL STANDARDS														
Assist Local Govts through Effective Standards & Technical Assistance.														
A.2.1. Strategy: CONSTRUCTION PLAN REVIEW														
Assist with Facility Need Analysis and Construction Document Review.														
1	\$		\$		\$		\$		\$		\$		\$	
1		139,417		112,255		112,255		82,823		82,823		76,448		76,448
4: AUDITING POPULATION AND COSTS														
Description: Collects, analyzes, and disseminates data concerning inmate populations, felony backlog populations, and jail operational issues. Assists counties in completing jail population reports and provides technical assistance.														
Legal Authority:														
State: Government Code, Secs. 511.009 and 511.016														
A. Goal: EFFECTIVE JAIL STANDARDS														
Assist Local Govts through Effective Standards & Technical Assistance.														
A.3.1. Strategy: AUDITING POPULATION AND COSTS														
Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs.														
1	\$		\$		\$		\$		\$		\$		\$	
1		42,160		27,269		27,269		20,755		20,755		18,455		18,455
6: INDIRECT ADMINISTRATION														
Description: Indirect administration includes the agency's executive office, information resource technology functions, and administrative services functions such as human resources, accounting, purchasing, mail, and support services.														
Legal Authority:														
State: Government Code, Ch. 511														
B. Goal: INDIRECT ADMINISTRATION														
B.1.1. Strategy: INDIRECT ADMINISTRATION														
Indirect Administration, Accounting, and Information Technology.														
1	\$		\$		\$		\$		\$		\$		\$	
1		329,621		332,054		332,054		476,186		416,186		366,357		366,357
325		3,030		0		0		0		0		0		0
Subtotal, Indirect Administration														
	\$		\$		\$		\$		\$		\$		\$	
		332,651		332,054		332,054		476,186		416,186		366,357		366,357

COMMISSION ON JAIL STANDARDS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
7: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
C. Goal: SALARY ADJUSTMENTS							
C.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 66,102	\$ 132,896
Grand Total, COMMISSION ON JAIL STANDARDS	<u>\$ 1,415,249</u>	<u>\$ 1,655,204</u>	<u>\$ 1,440,419</u>	<u>\$ 1,980,104</u>	<u>\$ 1,920,104</u>	<u>\$ 1,727,901</u>	<u>\$ 1,794,695</u>

JUVENILE JUSTICE DEPARTMENT

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Method of Financing:							
General Revenue Fund	\$ 236,092,365	\$ 284,305,017	\$ 298,816,067	\$ 546,326,775	\$ 369,057,285	\$ 575,876,340	\$ 390,573,559
Federal Funds							
Coronavirus Relief Fund	\$ 58,379,693	\$ 16,304,138	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	<u>3,110,451</u>	<u>10,062,698</u>	<u>7,452,723</u>	<u>7,838,159</u>	<u>7,838,159</u>	<u>7,838,159</u>	<u>7,838,159</u>
Subtotal, Federal Funds	\$ 61,490,144	\$ 26,366,836	\$ 7,452,723	\$ 7,838,159	\$ 7,838,159	\$ 7,838,159	\$ 7,838,159
Other Funds							
Appropriated Receipts	\$ 5,732,844	\$ 4,458,845	\$ 1,206,008	\$ 1,169,465	\$ 1,169,465	\$ 1,169,465	\$ 1,169,465
Interagency Contracts	561,993	610,569	691,000	691,000	691,000	691,000	691,000
Interagency Contracts - Transfer from Foundation School Fund No. 193	<u>7,871,762</u>	<u>10,143,563</u>	<u>10,429,140</u>	<u>10,086,090</u>	<u>10,086,090</u>	<u>10,086,090</u>	<u>10,086,090</u>
Subtotal, Other Funds	\$ 14,166,599	\$ 15,212,977	\$ 12,326,148	\$ 11,946,555	\$ 11,946,555	\$ 11,946,555	\$ 11,946,555
Total, Method of Financing	<u>\$ 311,749,108</u>	<u>\$ 325,884,830</u>	<u>\$ 318,594,938</u>	<u>\$ 566,111,489</u>	<u>\$ 388,841,999</u>	<u>\$ 595,661,054</u>	<u>\$ 410,358,273</u>

JUVENILE JUSTICE DEPARTMENT

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
Appropriations by Program:							
1: CENTRAL ADMINISTRATION							
Description: Provides support to agency functions. Includes the Executive, Governmental and Legislative Liaison, Legal Services, Human Resources, Finance, Research and Planning, and Internal Audit functions.							
Legal Authority:							
State: Human Resources Code, Ch. 203							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
F. Goal: INDIRECT ADMINISTRATION							
F.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 7,418,005	\$ 7,033,618	\$ 7,211,214	\$ 8,842,592	\$ 8,511,792	\$ 7,404,072	\$ 7,414,611
666 Appropriated Receipts	<u>3,823</u>	<u>4,874</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Central Administration	\$ 7,421,828	\$ 7,038,492	\$ 7,211,214	\$ 8,842,592	\$ 8,511,792	\$ 7,404,072	\$ 7,414,611
2: RESIDENTIAL SYSTEM SUPPORT							
Description: Includes direct administrative functions specifically related to the state residential care system, such as administration, programs, treatment, placement coordination/planning, and other areas.							
Legal Authority:							
State: Human Resources Code, Sec. 244.005(2); Family Code, Sec. 51.01 (1-2)							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
B. Goal: STATE SERVICES AND FACILITIES							
B.1.10. Strategy: RESIDENTIAL SYSTEM SUPPORT							
1 General Revenue Fund	\$ 4,157,378	\$ 4,297,560	\$ 4,403,653	\$ 5,154,857	\$ 5,154,857	\$ 4,603,653	\$ 4,603,653
325 Coronavirus Relief Fund	<u>187,354</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Residential System Support	\$ 4,344,732	\$ 4,297,560	\$ 4,403,653	\$ 5,154,857	\$ 5,154,857	\$ 4,603,653	\$ 4,603,653

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
3: PROBATION SYSTEM SUPPORT							
Description: Includes direct administrative functions specifically related to probation programs, such as administration, grant monitoring, Title IV-E payment processing, Juvenile Case Management System (JCMS) support and payments, and other areas.							
Legal Authority:							
State: Human Resources Code, Ch. 203							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.9. Strategy: PROBATION SYSTEM SUPPORT							
1 General Revenue Fund	\$ 1,616,942	\$ 2,082,289	\$ 2,144,704	\$ 7,850,806	\$ 2,850,806	\$ 2,144,704	\$ 2,144,704
555 Federal Funds	31,203	125,926	126,166	126,166	126,166	126,166	126,166
Subtotal, Probation System Support	\$ 1,648,145	\$ 2,208,215	\$ 2,270,870	\$ 7,976,972	\$ 2,976,972	\$ 2,270,870	\$ 2,270,870

4: OFFICE OF INSPECTOR GENERAL

Description: Independent law enforcement division that investigates incidents, allegations of law violations, and administrative violations involving TJJD. Operation of a 24-7 toll-free number for incident reporting.

Legal Authority:

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

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

G. Goal: OFFICE OF THE INSPECTOR GENERAL

G.1.1. Strategy: OFFICE OF THE INSPECTOR GENERAL

1 General Revenue Fund	\$ 5,478,282	\$ 5,993,623	\$ 6,416,675	\$ 9,857,023	\$ 9,652,753	\$ 5,519,965	\$ 5,525,695
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5: BASIC PROBATION SUPERVISION

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

Legal Authority:

State: Human Resources Code, Ch. 223

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

JUVENILE JUSTICE DEPARTMENT

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.2. Strategy: BASIC PROBATION SERVICES							
1 General Revenue Fund	\$ 36,814,660	\$ 37,238,329	\$ 36,651,788	\$ 50,630,688	\$ 50,630,688	\$ 84,104,987	\$ 101,000,351
 6: INSTITUTIONAL FOOD SERVICE							
Description: The daily operation of state-operated facilities that provide 24-hour residential custody of delinquent youth. Provides food and food service for facility operations.							
Legal Authority:							
State: Human Resources Code, Sec. 244.005(2); Family Code, Sec. 51.01 (1-2)							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
 B. Goal: STATE SERVICES AND FACILITIES							
B.1.3. Strategy: FACILITY SUPERVISION & FOOD SERVICE							
Facility Supervision and Food Service.							
1 General Revenue Fund	\$ 2,531,965	\$ 1,047,783	\$ 1,881,651	\$ 3,003,125	\$ 3,003,125	\$ 2,178,304	\$ 2,178,304
555 Federal Funds	927	2,572,961	1,762,950	1,762,950	1,762,950	1,762,950	1,762,950
Subtotal, Institutional Food Service	\$ 2,532,892	\$ 3,620,744	\$ 3,644,601	\$ 4,766,075	\$ 4,766,075	\$ 3,941,254	\$ 3,941,254
 7: PRE AND POST ADJUDICATION FACILITIES							
Description: Provides grants for the operation of local facilities that provide 24-hour residential custody of delinquent youth.							
Legal Authority:							
State: Human Resources Code, Ch. 223.006							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
 A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES							
Pre and Post Adjudication Facilities.							
1 General Revenue Fund	\$ 23,298,132	\$ 27,782,157	\$ 24,782,157	\$ 74,977,481	\$ 34,977,481	\$ 28,782,157	\$ 28,782,157

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
8: INSTITUTIONAL HEALTH CARE SERVICES							
Description: Health care services provided by contract medical and dental providers to juveniles residing in state operated facilities.							
Legal Authority:							
State: Human Resources Code, Secs. 242.051 and 244.006							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
B. Goal: STATE SERVICES AND FACILITIES							
B.1.6. Strategy: HEALTH CARE							
1 General Revenue Fund	\$ 7,613,532	\$ 9,330,590	\$ 9,330,590	\$ 11,318,090	\$ 11,318,090	\$ 9,330,590	\$ 9,330,590
325 Coronavirus Relief Fund	<u>1,112,431</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Institutional Health Care Services	\$ 8,725,963	\$ 9,330,590	\$ 9,330,590	\$ 11,318,090	\$ 11,318,090	\$ 9,330,590	\$ 9,330,590
9: INSTITUTIONAL PSYCHIATRIC (MENTAL HEALTH) SERVICES							
Description: Mental health care services provided by contract psychiatrists to juveniles residing in state facilities.							
Legal Authority:							
State: Human Resources Code, Secs. 242.051 and 244.006							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
B. Goal: STATE SERVICES AND FACILITIES							
B.1.7. Strategy: PSYCHIATRIC CARE							
1 General Revenue Fund	\$ 634,429	\$ 756,015	\$ 929,274	\$ 929,274	\$ 929,274	\$ 929,274	\$ 929,274
10: INFORMATION RESOURCES							
Description: Provides the design, implementation, and maintenance of all information technology systems.							
Legal Authority:							
State: Human Resources Code, Ch. 203							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
F. Goal: INDIRECT ADMINISTRATION							
F.1.2. Strategy: INFORMATION RESOURCES							
1 General Revenue Fund	\$ 6,332,461	\$ 5,863,323	\$ 4,961,025	\$ 7,082,807	\$ 5,048,690	\$ 6,503,423	\$ 4,980,561

JUVENILE JUSTICE DEPARTMENT
(Continued)

	<u>Expended</u> <u>2021</u>	<u>Estimated</u> <u>2022</u>	<u>Budgeted</u> <u>2023</u>	<u>Requested</u> <u>2024</u>	<u>Requested</u> <u>2025</u>	<u>Recommended</u> <u>2024</u>	<u>Recommended</u> <u>2025</u>
11: REGIONAL DIVERSION ALTERNATIVES							
Description: Provides grants to local juvenile probation departments to keep adjudicated youth as shallow in the justice system as possible in lieu of commitment to secure facilities operated by the Department, within the context of a regionalization plan.							
Legal Authority:							
State: Human Resources Code, Ch. 203							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.8. Strategy: REGIONAL DIVERSION ALTERNATIVES							
1 General Revenue Fund	\$ 8,655,257	\$ 14,506,955	\$ 8,196,248	\$ 28,737,982	\$ 28,737,982	\$ 13,796,248	\$ 13,796,248
12: INSTITUTIONAL SUPERVISION							
Description: The daily operation of state-operated facilities that provide 24-hour residential custody of delinquent youth. Provides for direct supervision of youth in state operated facilities.							
Legal Authority:							
State: Human Resources Code, Sec. 244.005(2); Family Code, Sec. 51.01 (1-2)							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
B. Goal: STATE SERVICES AND FACILITIES							
B.1.3. Strategy: FACILITY SUPERVISION & FOOD SERVICE							
Facility Supervision and Food Service.							
1 General Revenue Fund	\$ 5,878,537	\$ 31,550,225	\$ 45,558,806	\$ 55,234,915	\$ 55,091,843	\$ 52,495,295	\$ 49,087,095
325 Coronavirus Relief Fund	39,025,836	10,811,219	0	0	0	0	0
666 Appropriated Receipts	10,122	29,796	56,008	19,465	19,465	19,465	19,465
Subtotal, Institutional Supervision	\$ 44,914,495	\$ 42,391,240	\$ 45,614,814	\$ 55,254,380	\$ 55,111,308	\$ 52,514,760	\$ 49,106,560

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
13: REGIONALIZATION SERVICES - MENTAL HEALTH RELATED							
Description: Provides grants to local juvenile probation departments to keep adjudicated youth as shallow in the justice system as possible in lieu of commitment to secure facilities operated by the Department, within the context of a regionalization plan.							
Legal Authority:							
State:							
A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.3. Strategy: COMMUNITY PROGRAMS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 500,000
A.1.8. Strategy: REGIONAL DIVERSION ALTERNATIVES							
1 General Revenue Fund	\$ 2,642,483	\$ 2,596,734	\$ 2,596,734	\$ 0	\$ 0	\$ 3,996,734	\$ 3,996,734
Subtotal, Regionalization Services - Mental Health Related	\$ 2,642,483	\$ 2,596,734	\$ 2,596,734	\$ 0	\$ 0	\$ 4,496,734	\$ 4,496,734

14: HALFWAY HOUSE SERVICES

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

Legal Authority:

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

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

B. Goal: STATE SERVICES AND FACILITIES

B.1.5. Strategy: HALFWAY HOUSE OPERATIONS

1 General Revenue Fund	\$ 4,698,124	\$ 3,602,972	\$ 6,184,245	\$ 6,950,896	\$ 6,961,766	\$ 6,368,156	\$ 6,379,026
325 Coronavirus Relief Fund	4,622,792	1,142,730	0	0	0	0	0
555 Federal Funds	4,282	1,769,847	653,500	1,038,936	1,038,936	1,038,936	1,038,936
Subtotal, Halfway House Services	\$ 9,325,198	\$ 6,515,549	\$ 6,837,745	\$ 7,989,832	\$ 8,000,702	\$ 7,407,092	\$ 7,417,962

15: SPECIAL NEEDS DIVERSIONARY PROGRAM

Description: Provides mental health treatment and specialized supervision to rehabilitate juvenile offenders and prevent them from penetrating further into the criminal justice system.

Legal Authority:

State:

JUVENILE JUSTICE DEPARTMENT

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.3. Strategy: COMMUNITY PROGRAMS							
1 General Revenue Fund	\$ 1,895,175	\$ 1,867,594	\$ 1,867,594	\$ 0	\$ 0	\$ 1,867,594	\$ 1,867,594
 16: COMMUNITY PROGRAMS							
Description: Provides assistance to local juvenile probation departments for community-based services for misdemeanors, enhanced community-based services for felons, special needs programs, and Federal Title IV-E placements and services.							
Legal Authority:							
State: Human Resources Code, Ch. 221							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
 A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.3. Strategy: COMMUNITY PROGRAMS							
1 General Revenue Fund	\$ 36,905,338	\$ 38,949,378	\$ 37,928,972	\$ 39,796,566	\$ 39,796,566	\$ 37,428,972	\$ 37,428,972
555 Federal Funds	1,087,116	2,733,330	2,733,330	2,733,330	2,733,330	2,733,330	2,733,330
666 Appropriated Receipts	<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
Subtotal, Community Programs	\$ 39,142,454	\$ 42,832,708	\$ 41,812,302	\$ 43,679,896	\$ 43,679,896	\$ 41,312,302	\$ 41,312,302
 17: MONITORING AND INSPECTIONS							
Description: Monitors and investigates administrative allegations at community facilities, state juvenile justice facilities, and of state services staff.							
Legal Authority:							
State: Family Code, Chs. 51 and 261; Administrative Code, Chs. 350 and 358							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
 E. Goal: JUVENILE JUSTICE SYSTEM							
E.1.2. Strategy: MONITORING AND INSPECTIONS							
1 General Revenue Fund	\$ 1,457,340	\$ 1,581,100	\$ 2,011,278	\$ 2,250,986	\$ 2,250,986	\$ 2,011,278	\$ 2,011,278

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
18: PSYCHIATRIC TREATMENT							
Description: Specialized rehabilitation treatment programs for youth with moderate or high needs with individualized interventions related to mental illness.							
Legal Authority:							
State: Human Resources Code, Sec. 201.002							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
B. Goal: STATE SERVICES AND FACILITIES							
B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT							
1 General Revenue Fund	\$ 1,394,696	\$ 2,171,802	\$ 2,322,541	\$ 4,437,550	\$ 4,438,206	\$ 3,869,966	\$ 3,870,566
19: MENTAL HEALTH SERVICES GRANTS							
Description: Provides grants to local juvenile probation departments for mental health services.							
Legal Authority:							
State: Texas Human Resources Code, Ch. 223.001							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.7. Strategy: MENTAL HEALTH SERVICES GRANTS							
1 General Revenue Fund	\$ 14,412,797	\$ 14,841,920	\$ 14,178,353	\$ 14,178,353	\$ 14,178,353	\$ 14,178,353	\$ 14,178,353
20: CAPITAL OFFENDER TREATMENT							
Description: Specialized rehabilitation treatment programs for youth with moderate or high needs with individualized interventions related to serious violent offenses.							
Legal Authority:							
State: Human Resources Code, Sec. 201.002							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
B. Goal: STATE SERVICES AND FACILITIES							
B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT							
1 General Revenue Fund	\$ 525,962	\$ 1,133,681	\$ 1,212,365	\$ 1,530,920	\$ 1,530,920	\$ 1,300,126	\$ 1,300,126

JUVENILE JUSTICE DEPARTMENT

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
21: SEX OFFENDER TREATMENT							
Description: Specialized rehabilitation treatment programs for youth with moderate or high needs with individualized interventions related to sexual offender behavior.							
Legal Authority:							
State: Human Resources Code, Sec. 201.002							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
B. Goal: STATE SERVICES AND FACILITIES							
B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT							
1 General Revenue Fund	\$ 355,488	\$ 416,133	\$ 445,013	\$ 867,010	\$ 866,996	\$ 717,039	\$ 717,039
22: COMMITMENT DIVERSION INITIATIVES							
Description: Provides grants to local juvenile probation departments for the support of programs that are community-based alternatives to committing youth to state-operated correctional facilities.							
Legal Authority:							
State: General Appropriations Act (2016-17 Biennium), Rider 30, Page V-34							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES							
1 General Revenue Fund	\$ 17,953,318	\$ 19,492,500	\$ 19,492,500	\$ 19,492,500	\$ 19,492,500	\$ 19,492,500	\$ 19,492,500
666 Appropriated Receipts	4,561,313	3,274,175	0	0	0	0	0
Subtotal, Commitment Diversion Initiatives	\$ 22,514,631	\$ 22,766,675	\$ 19,492,500	\$ 19,492,500	\$ 19,492,500	\$ 19,492,500	\$ 19,492,500
23: PAROLE DIRECT SUPERVISION							
Description: Provides direct parole supervision until a youth is officially discharged from TJJD.							
Legal Authority:							
State: Human Resources Code, Secs. 245.001, 245.051 and 245.053							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
C. Goal: PAROLE SERVICES							
C.1.1. Strategy: PAROLE DIRECT SUPERVISION							
1 General Revenue Fund	\$ 521,397	\$ 1,827,228	\$ 2,482,921	\$ 2,923,714	\$ 2,923,714	\$ 2,725,801	\$ 2,725,801
325 Coronavirus Relief Fund	<u>1,776,654</u>	<u>585,440</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Parole Direct Supervision	\$ 2,298,051	\$ 2,412,668	\$ 2,482,921	\$ 2,923,714	\$ 2,923,714	\$ 2,725,801	\$ 2,725,801
24: PAROLE PROGRAMS AND SERVICES							
Description: Provides other parole programs and services (non-direct supervision) until a youth is officially discharged from TJJD.							
Legal Authority:							
State: Human Resources Code, Secs. 245.001, 245.051 and 245.053							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
C. Goal: PAROLE SERVICES							
C.1.2. Strategy: PAROLE PROGRAMS AND SERVICES							
1 General Revenue Fund	\$ 999,722	\$ 1,097,180	\$ 1,323,005	\$ 1,993,864	\$ 1,993,864	\$ 1,317,127	\$ 1,317,127
325 Coronavirus Relief Fund	<u>85,026</u>	<u>26,915</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Parole Programs and Services	\$ 1,084,748	\$ 1,124,095	\$ 1,323,005	\$ 1,993,864	\$ 1,993,864	\$ 1,317,127	\$ 1,317,127
25: CHEMICAL DEPENDENCY TREATMENT							
Description: Specialized rehabilitation treatment programs for youth with moderate or high needs with individualized interventions related to alcohol and drug abuse.							
Legal Authority:							
State: Human Resources Code, Sec. 201.002							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U. Code Sec. 5601 et seq.)							
B. Goal: STATE SERVICES AND FACILITIES							
B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT							
1 General Revenue Fund	\$ 1,093,793	\$ 1,796,581	\$ 1,921,277	\$ 1,428,457	\$ 1,428,435	\$ 1,215,370	\$ 1,215,370
777 Interagency Contracts	<u>561,993</u>	<u>610,569</u>	<u>691,000</u>	<u>691,000</u>	<u>691,000</u>	<u>691,000</u>	<u>691,000</u>
Subtotal, Chemical Dependency Treatment	\$ 1,655,786	\$ 2,407,150	\$ 2,612,277	\$ 2,119,457	\$ 2,119,435	\$ 1,906,370	\$ 1,906,370

JUVENILE JUSTICE DEPARTMENT
(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
<u>26: GENERAL REHABILITATION TREATMENT - MENTAL HEALTH RELATED</u>							
Description: General rehabilitation activities include case management, skills building groups, use of motivational interviewing techniques in individual and group settings, and other curriculum-based treatment programs provided by the agency and contract providers.							
Legal Authority:							
State: Human Resources Code, Sec. 201.002							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
B. Goal: STATE SERVICES AND FACILITIES							
B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT							
1 General Revenue Fund	\$ 1,690,753	\$ 4,368,700	\$ 6,887,500	\$ 9,474,793	\$ 7,474,773	\$ 6,445,123	\$ 6,445,123
325 Coronavirus Relief Fund	7,381,677	2,296,202	0	0	0	0	0
555 Federal Funds	<u>157,344</u>	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, General Rehabilitation Treatment - Mental Health Related	\$ 9,229,774	\$ 6,689,902	\$ 6,887,500	\$ 9,474,793	\$ 7,474,773	\$ 6,445,123	\$ 6,445,123
<u>27: ASSESSMENT, ORIENTATION, AND PLACEMENT</u>							
Description: Provides an intake process for youth committed to state facilities that provides orientation and a diagnostic assessment of medical, educational, psychological, and psychiatric treatment needs.							
Legal Authority:							
State: Human Resources Code, Sec. 244.001							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
B. Goal: STATE SERVICES AND FACILITIES							
B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT							
Assessment, Orientation, and Placement.							
1 General Revenue Fund	\$ 1,217,361	\$ 1,381,209	\$ 1,789,660	\$ 1,958,646	\$ 1,958,646	\$ 1,791,460	\$ 1,791,460
325 Coronavirus Relief Fund	<u>1,018,925</u>	<u>316,034</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Assessment, Orientation, and Placement	\$ 2,236,286	\$ 1,697,243	\$ 1,789,660	\$ 1,958,646	\$ 1,958,646	\$ 1,791,460	\$ 1,791,460

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025

28: INSTITUTIONAL OPERATIONS AND OVERHEAD

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

Legal Authority:

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

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

B. Goal: STATE SERVICES AND FACILITIES

B.1.2. Strategy: FACILITY OPERATIONS AND OVERHEAD

1 General Revenue Fund	\$ 18,134,122	\$ 19,995,268	\$ 21,701,557	\$ 24,292,635	\$ 24,292,635	\$ 22,126,574	\$ 22,126,574
325 Coronavirus Relief Fund	3,020,381	1,079,261	0	0	0	0	0
555 Federal Funds	353,967	842,224	0	0	0	0	0
Subtotal, Institutional Operations and Overhead	\$ 21,508,470	\$ 21,916,753	\$ 21,701,557	\$ 24,292,635	\$ 24,292,635	\$ 22,126,574	\$ 22,126,574

29: CONTRACT RESIDENTIAL PLACEMENTS

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

Legal Authority:

State: Human Resources Code, Sec. 242.053

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

B. Goal: STATE SERVICES AND FACILITIES

B.1.9. Strategy: CONTRACT RESIDENTIAL PLACEMENTS

1 General Revenue Fund	\$ 4,413,506	\$ 4,929,068	\$ 6,340,200	\$ 6,372,785	\$ 6,372,785	\$ 6,336,980	\$ 6,336,980
325 Coronavirus Relief Fund	145,203	46,337	0	0	0	0	0
Subtotal, Contract Residential Placements	\$ 4,558,709	\$ 4,975,405	\$ 6,340,200	\$ 6,372,785	\$ 6,372,785	\$ 6,336,980	\$ 6,336,980

JUVENILE JUSTICE DEPARTMENT

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
30: JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM: MANDATED COUNTIES							
Description: Alternative education programs for the juvenile population of the mandated counties identified in Chapter 37 of the Texas Education Code.							
Legal Authority:							
State: Education Code, Ch. 37							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.6. Strategy: JUVENILE JUSTICE ALTERNATIVE ED							
Juvenile Justice Alternative Education Programs.							
8015 Int Contracts-Transfer	\$ 3,838,655	\$ 5,437,500	\$ 5,437,500	\$ 5,937,500	\$ 5,937,500	\$ 5,437,500	\$ 5,437,500
31: TRAINING AND CERTIFICATION							
Description: Provides training and technical assistance to community juvenile justice staff and state services staff.							
Legal Authority:							
State: Human Resources Code, Ch. 221							
Federal: Prison Rape Elimination Act, Sec. 115.33							
E. Goal: JUVENILE JUSTICE SYSTEM							
E.1.1. Strategy: TRAINING AND CERTIFICATION							
1 General Revenue Fund	\$ 1,434,040	\$ 1,431,490	\$ 1,655,124	\$ 1,970,219	\$ 1,970,219	\$ 1,655,124	\$ 1,655,124
32: JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM: DISCRETIONARY FUNDS							
Description: Alternative education programs for the juvenile population of counties not identified in Chapter 37 of the Texas Education Code.							
Legal Authority:							
State: Education Code, Ch. 37							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.6. Strategy: JUVENILE JUSTICE ALTERNATIVE ED							
Juvenile Justice Alternative Education Programs.							
8015 Int Contracts-Transfer	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	\$ 0	\$ 500,000	\$ 500,000

JUVENILE JUSTICE DEPARTMENT
(Continued)

Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
			2024	2025	2024	2025

33: ACADEMIC PROGRAMS

Description: Academic programs provide a fully accredited program under rules and guidelines of the Texas Education Agency and offer high school diplomas and GED certificates.

Legal Authority:

State: Human Resources Code, Sec. 242.003

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

B. Goal: STATE SERVICES AND FACILITIES

B.1.4. Strategy: EDUCATION

1 General Revenue Fund	\$	6,802,440	\$	5,542,808	\$	5,667,922	\$	10,172,369	\$	10,172,369	\$	6,400,309	\$	6,400,309
325 Coronavirus Relief Fund		3,414		0		0		0		0		0		0
555 Federal Funds		1,156,562		1,674,340		1,857,727		2,176,777		2,176,777		1,857,707		1,857,707
666 Appropriated Receipts		7,586		0		0		0		0		0		0
8015 Int Contracts-Transfer		3,533,107		4,206,063		4,491,640		4,148,590		4,148,590		4,148,590		4,148,590
 Subtotal, Academic Programs	 \$	 11,503,109	 \$	 11,423,211	 \$	 12,017,289	 \$	 16,497,736	 \$	 16,497,736	 \$	 12,406,606	 \$	 12,406,606

34: VOCATIONAL PROGRAMS

Description: Provides TJJD youth with hands-on occupational skill development, employment preparation, and the opportunity to earn industry certifications where applicable.

Legal Authority:

State: Human Resources Code, Sec. 242.003

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

B. Goal: STATE SERVICES AND FACILITIES

B.1.4. Strategy: EDUCATION

1 General Revenue Fund	\$	1,818,519	\$	1,564,250	\$	1,930,998	\$	0	\$	0	\$	1,934,118	\$	1,934,118
555 Federal Funds		319,050		319,070		319,050		0		0		319,070		319,070
 Subtotal, Vocational Programs	 \$	 2,137,569	 \$	 1,883,320	 \$	 2,250,048	 \$	 0	 \$	 0	 \$	 2,253,188	 \$	 2,253,188

JUVENILE JUSTICE DEPARTMENT

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
35: CONSTRUCTION AND REPAIR OF FACILITIES							
Description: Repair and maintenance efforts necessary to operate JJD facilities under proper conditions, sufficient capacity, and in a safe and secure environment.							
Legal Authority:							
State: Human Resources Code, Sec. 244.005(2); Family Code, Sec. 51.01.(1-2)							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
B. Goal: STATE SERVICES AND FACILITIES							
B.2.1. Strategy: CONSTRUCT AND RENOVATE FACILITIES							
1 General Revenue Fund	\$ 4,143,221	\$ 2,073,357	\$ 2,240,224	\$ 127,970,651	\$ 470,651	\$ 203,954,193	\$ 415,343
36: INTERSTATE AGREEMENT							
Description: Provides interstate compact services for community and state juvenile justice services and facilities, including the co-operative supervision of juveniles on probation or parole.							
Legal Authority:							
State: Family Code, Sec. 60.010							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
E. Goal: JUVENILE JUSTICE SYSTEM							
E.1.3. Strategy: INTERSTATE AGREEMENT							
1 General Revenue Fund	\$ 220,977	\$ 227,229	\$ 233,932	\$ 258,733	\$ 258,733	\$ 233,932	\$ 233,932
37: PREVENTION AND INTERVENTION							
Description: Intended to prevent or intervene in at-risk behaviors that lead juveniles to delinquency, truancy, dropping out of school, or referral to the juvenile justice system.							
Legal Authority:							
State: Human Resources Code, Sec. 20.0065							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
A. Goal: COMMUNITY JUVENILE JUSTICE							
A.1.1. Strategy: PREVENTION AND INTERVENTION							
1 General Revenue Fund	\$ 0	\$ 3,012,177	\$ 3,012,177	\$ 3,282,177	\$ 3,282,177	\$ 3,012,177	\$ 3,012,177

JUVENILE JUSTICE DEPARTMENT
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
38: OFFICE OF INDEPENDENT OMBUDSMAN							
Description: Investigates, evaluates, and secures the rights of youth committed to JJD state facilities, halfway houses, contract residential programs, and those on parole.							
Legal Authority:							
State: Human Resources Code, Ch. 261							
Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)							
D. Goal: OFFICE OF THE INDEPENDENT OMBUDSMAN							
D.1.1. Strategy: OFFICE OF THE INDEPENDENT OMBUDSMAN							
1 General Revenue Fund	\$ 932,213	\$ 922,191	\$ 922,190	\$ 1,103,311	\$ 1,034,610	\$ 922,191	\$ 922,190
39: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
H. Goal: SALARY ADJUSTMENTS							
H.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,282,471	\$ 12,526,500
Grand Total, JUVENILE JUSTICE DEPARTMENT	\$ 311,749,108	\$ 325,884,830	\$ 318,594,938	\$ 566,111,489	\$ 388,841,999	\$ 595,661,054	\$ 410,358,273

COMMISSION ON LAW ENFORCEMENT

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	\$ 137,264	\$ 6,510,367	\$ 2,250,870	\$ 8,886,287	\$ 6,827,763	\$ 7,285,647	\$ 7,513,586
<u>General Revenue Fund - Dedicated</u>							
Law Enforcement Officer Standards and Education Account No. 116	\$ 3,162,358	\$ 108,000	\$ 21,929	\$ 2,930,608	\$ 3,004,201	\$ 0	\$ 0

COMMISSION ON LAW ENFORCEMENT

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Texas Peace Officer Flag Account No. 5059	3,800	7,920	7,000	2,500	3,000	2,500	3,000
Subtotal, General Revenue Fund - Dedicated	\$ 3,166,158	\$ 115,920	\$ 28,929	\$ 2,933,108	\$ 3,007,201	\$ 2,500	\$ 3,000
Coronavirus Relief Fund	\$ 0	\$ 2,895,853	\$ 2,904,147	\$ 0	\$ 0	\$ 0	\$ 0
<u>Other Funds</u>							
Interagency Contracts - Criminal Justice Grants	\$ 354,892	\$ 288,285	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	573,993	480,222	635,000	656,000	705,000	656,000	705,000
License Plate Trust Fund Account No. 0802, estimated	0	8,984	2,200	2,300	2,200	2,300	2,200
Subtotal, Other Funds	\$ 928,885	\$ 777,491	\$ 637,200	\$ 658,300	\$ 707,200	\$ 658,300	\$ 707,200
Total, Method of Financing	\$ 4,232,307	\$ 10,299,631	\$ 5,821,146	\$ 12,477,695	\$ 10,542,164	\$ 7,946,447	\$ 8,223,786

Appropriations by Program:

1: LICENSING

Description: Provides licensing and certification of Texas Peace Officers, Contract Jailers, Telecommunicators, School Marshals, and Law Enforcement Agencies.

Legal Authority:

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

A. Goal: LICENSE AND DEVELOP STANDARDS

Licensing and Standards Development.

A.1.1. Strategy: LICENSING

Issue Licenses and Certificates to Individuals.

1 General Revenue Fund	\$ 31,571	\$ 4,863,449	\$ 580,352	\$ 2,886,221	\$ 2,626,765	\$ 2,216,094	\$ 2,171,281
116 Law Officer Stds & Ed Ac	464,488	0	0	367,807	393,487	0	0
325 Coronavirus Relief Fund	0	548,940	459,131	0	0	0	0
444 Interagency Contracts - CJG	125,177	224,368	0	0	0	0	0
666 Appropriated Receipts	424,178	323,108	290,000	305,000	310,000	305,000	310,000
Subtotal, Licensing	\$ 1,045,414	\$ 5,959,865	\$ 1,329,483	\$ 3,559,028	\$ 3,330,252	\$ 2,521,094	\$ 2,481,281

COMMISSION ON LAW ENFORCEMENT
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
2: STANDARDS DEVELOPMENT							
Description: Provides standards development for Texas Peace Officers, Contract Jailers, Telecommunicators, School Marshals, and Law Enforcement Agencies. Establishes standards for enrollment in licensing courses to help ensure the quality of law enforcement personnel in Texas.							
Legal Authority:							
State: Occupations Code, Ch. 1701, Subch. D							
A. Goal: LICENSE AND DEVELOP STANDARDS							
Licensing and Standards Development.							
A.1.2. Strategy: STANDARDS DEVELOPMENT							
Set Standards for Training Development and Academy Evaluations.							
1 General Revenue Fund	\$ 6,863	\$ 0	\$ 0	\$ 247,546	\$ 249,088	\$ 511,022	\$ 485,186
116 Law Officer Stds & Ed Ac	0	0	0	505,864	478,486	0	0
325 Coronavirus Relief Fund	0	717,050	686,847	0	0	0	0
444 Interagency Contracts - CJG	229,715	63,917	0	0	0	0	0
666 Appropriated Receipts	119,430	65,000	65,000	106,000	140,000	106,000	140,000
Subtotal, Standards Development	\$ 356,008	\$ 845,967	\$ 751,847	\$ 859,410	\$ 867,574	\$ 617,022	\$ 625,186
3: ENFORCEMENT							
Description: Enforcement and Investigations to ensure the integrity of Peace Officers, Contract Jailers, Telecommunicators, School Marshals, and Law Enforcement Agencies. Inquiries are initiated when information emerges about actions by licensed personnel that may result in disciplinary action or investigation.							
Legal Authority:							
State: Occupations Code, Ch. 1701, Subchs. D, J and K							
B. Goal: REGULATION							
Regulate Licensed Law Enforcement Population.							
B.1.1. Strategy: ENFORCEMENT							
Enforce Statute or TCOLE Rules through License Regulation.							
1 General Revenue Fund	\$ 42,552	\$ 0	\$ 0	\$ 2,717,186	\$ 927,199	\$ 983,103	\$ 992,915
116 Law Officer Stds & Ed Ac	895,443	0	0	978,531	986,988	0	0
325 Coronavirus Relief Fund	0	942,548	960,453	0	0	0	0

COMMISSION ON LAW ENFORCEMENT

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
666 Appropriated Receipts	30,385	12,114	0	0	0	0	0
Subtotal, Enforcement	\$ 968,380	\$ 954,662	\$ 960,453	\$ 3,695,717	\$ 1,914,187	\$ 983,103	\$ 992,915

4: TECHNICAL ASSISTANCE

Description: Provides technical assistance for Texas Peace Officers, Contract Jailers, Telecommunicators, School Marshals, and Law Enforcement Agencies.

Legal Authority:

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

B. Goal: REGULATION

Regulate Licensed Law Enforcement Population.

B.1.2. Strategy: TECHNICAL ASSISTANCE

Assist Departments with Hiring Standards and Compliance.

1 General Revenue Fund	\$ 42,552	\$ 1,646,918	\$ 1,670,518	\$ 2,637,189	\$ 2,632,142	\$ 2,775,310	\$ 2,839,593
116 Law Officer Stds & Ed Ac	1,251,948	0	0	497,233	560,137	0	0
325 Coronavirus Relief Fund	0	231,556	248,181	0	0	0	0
666 Appropriated Receipts	0	0	200,000	190,000	200,000	190,000	200,000
802 Lic Plate Trust Fund No. 0802, est	0	8,984	2,200	2,300	2,200	2,300	2,200
5059 Texas Peace Officer Flag	3,800	7,920	7,000	2,500	3,000	2,500	3,000
Subtotal, Technical Assistance	\$ 1,298,300	\$ 1,895,378	\$ 2,127,899	\$ 3,329,222	\$ 3,397,479	\$ 2,970,110	\$ 3,044,793

5: INDIRECT ADMINISTRATION

Description: Administers a statewide effort to establish and maintain minimum education, training, and selection standards, to educate, train, license, regulate, and discipline, as necessary, active licensees in law enforcement agencies and academies.

Legal Authority:

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

C. Goal: INDIRECT ADMINISTRATION

C.1.1. Strategy: INDIRECT ADMINISTRATION

Finance, Open Records, Legal, and Government Relations.

1 General Revenue Fund	\$ 13,726	\$ 0	\$ 0	\$ 398,145	\$ 392,569	\$ 393,783	\$ 403,141
116 Law Officer Stds & Ed Ac	355,292	108,000	21,929	385,986	389,916	0	0

COMMISSION ON LAW ENFORCEMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
325 Coronavirus Relief Fund	0	260,572	354,348	0	0	0	0
Subtotal, Indirect Administration	\$ 369,018	\$ 368,572	\$ 376,277	\$ 784,131	\$ 782,485	\$ 393,783	\$ 403,141

6: DISTANCE LEARNING PROGRAM

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

Legal Authority:

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

A. Goal: LICENSE AND DEVELOP STANDARDS

Licensing and Standards Development.

A.1.1. Strategy: LICENSING

Issue Licenses and Certificates to Individuals.

666 Appropriated Receipts

	\$ 0	\$ 80,000	\$ 80,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
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7: BORDER SECURITY - INVESTIGATIONS

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

Legal Authority:

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

B. Goal: REGULATION

Regulate Licensed Law Enforcement Population.

B.1.1. Strategy: ENFORCEMENT

Enforce Statute or TCOLE Rules through License Regulation.

1 General Revenue Fund

116 Law Officer Stds & Ed Ac

325 Coronavirus Relief Fund

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 147,187	\$ 147,187
116 Law Officer Stds & Ed Ac	147,187	0	0	147,187	147,187	0	0
325 Coronavirus Relief Fund	0	147,187	147,187	0	0	0	0

Subtotal, Border Security - Investigations

	\$ 147,187	\$ 147,187	\$ 147,187	\$ 147,187	\$ 147,187	\$ 147,187	\$ 147,187
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COMMISSION ON LAW ENFORCEMENT

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
8: CIVIL JUSTICE DATA REPOSITORY							
Description: Collaborates with other law enforcement entities to develop a standard format for reporting incident-based data, pursuant to House Bill 3389, 81(R), 2009.							
Legal Authority:							
State: Code of Criminal Procedure, Art. 2.134 Occupations Code, Ch. 1701, Sec. 1701.164							
B. Goal: REGULATION							
Regulate Licensed Law Enforcement Population.							
B.1.1. Strategy: ENFORCEMENT							
Enforce Statute or TCOLE Rules through License Regulation.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 48,000	\$ 48,000
116 Law Officer Stds & Ed Ac	48,000	0	0	48,000	48,000	0	0
325 Coronavirus Relief Fund	0	48,000	48,000	0	0	0	0
	<u>0</u>	<u>48,000</u>	<u>48,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Civil Justice Data Repository	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000
9: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 211,148	\$ 426,283
Grand Total, COMMISSION ON LAW ENFORCEMENT	<u>\$ 4,232,307</u>	<u>\$ 10,299,631</u>	<u>\$ 5,821,146</u>	<u>\$ 12,477,695</u>	<u>\$ 10,542,164</u>	<u>\$ 7,946,447</u>	<u>\$ 8,223,786</u>

MILITARY DEPARTMENT

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
Method of Financing:							
General Revenue Fund	\$ 43,290,280	\$ 430,445,519	\$ 26,112,305	\$ 1,613,992,957	\$ 1,374,846,125	\$ 1,157,082,578	\$ 1,181,980,884

MILITARY DEPARTMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Federal Funds							
Coronavirus Relief Fund	\$ 2,150,191	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Adjutant General Federal Fund No. 449	68,161,488	56,180,931	70,454,575	82,336,575	82,336,575	68,427,943	68,656,121
Subtotal, Federal Funds	\$ 70,311,679	\$ 56,180,931	\$ 70,454,575	\$ 82,336,575	\$ 82,336,575	\$ 68,427,943	\$ 68,656,121
Other Funds							
Economic Stabilization Fund	\$ 41,967,744	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	223,371	159,030	299,238	258,000	258,000	258,000	258,000
Current Fund Balance	480,873	23,970	5,515,722	5,000,000	5,000,000	5,000,000	5,000,000
Interagency Contracts	1,213,017	2,263,476	5,624,000	3,850,000	2,850,000	3,850,000	2,850,000
Governor's Disaster/Deficiency/Emergency Grant	0	911,686,609	339,673,191	0	0	0	0
Interagency Contracts - Transfer from Foundation School Fund No. 193	1,226,053	1,169,511	1,429,500	1,429,500	1,429,500	1,429,500	1,429,500
Subtotal, Other Funds	\$ 45,111,058	\$ 915,302,596	\$ 352,541,651	\$ 10,537,500	\$ 9,537,500	\$ 10,537,500	\$ 9,537,500
Total, Method of Financing	\$ 158,713,017	\$ 1,401,929,046	\$ 449,108,531	\$ 1,706,867,032	\$ 1,466,720,200	\$ 1,236,048,021	\$ 1,260,174,505

Appropriations by Program:

1: STATE TRAINING MISSIONS - TRAINING ACTIVITIES

Description: This program provides non-emergency homeland security, humanitarian, and emergency preparedness training involving both National and State Guard Members.

Legal Authority:

State: Texas Government Code Sec. 437.005 GAA, Article V, Texas Military Department

A. Goal: OPERATIONS RESPONSE

Provide a Professional Force Capable of Response.

A.1.2. Strategy: STATE TRAINING MISSIONS

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

1 General Revenue Fund	\$ 1,813,778	\$ 1,038,731	\$ 824,000	\$ 8,824,000	\$ 8,824,000	\$ 824,000	\$ 824,000
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MILITARY DEPARTMENT
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
2: STATE TRAINING MISSIONS - ADMIN ACTIVITIES							
Description: This program facilitates non-emergency homeland security, humanitarian and emergency preparedness training.							
Legal Authority:							
State: Texas Government Code Sec. 437.005 GAA, Article V, Texas Military Department							
A. Goal: OPERATIONS RESPONSE							
Provide a Professional Force Capable of Response.							
A.1.2. Strategy: STATE TRAINING MISSIONS							
Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.							
1 General Revenue Fund	\$ 623,066	\$ 414,269	\$ 629,000	\$ 732,711	\$ 679,000	\$ 629,000	\$ 629,000
449 Adjutant Gen Fed Fd	467,874	379,220	350,000	350,000	350,000	350,000	350,000
Subtotal, State Training Missions - Admin Activities	\$ 1,090,940	\$ 793,489	\$ 979,000	\$ 1,082,711	\$ 1,029,000	\$ 979,000	\$ 979,000

3: FACILITIES MAINTENANCE - FACILITIES ENGINEERING/MAINTENANCE

Description: The Texas Military Department, thru a Master Cooperative Agreement with the National Guard Bureau, provides support to the Texas Army National Guard for facilities operations, maintenance, remediation/restoration activities.

Legal Authority:

State: Texas Government Code Sec. 437.054 GAA, Article V, Texas Military Department The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.

Federal: 2 U.S.C. Sec 106 & 107 31 U.S.C. Sec 6301-6308 2 CFR part 200, Subpart E National Guard Regulation 5-1 National Guard Regulation 420-10 (Engineering Maintenance)

B. Goal: OPERATIONS SUPPORT
Provide Adequate Facilities for Operations, Training, and Maintenance.

B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS
Facilities Management and Operations.

1 General Revenue Fund	\$ 5,862,199	\$ 1,786,839	\$ 2,548,765	\$ 44,731,538	\$ 43,631,592	\$ 3,313,802	\$ 2,213,856
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MILITARY DEPARTMENT
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
449 Adjutant Gen Fed Fd	17,951,240	20,679,656	24,194,170	29,000,254	29,000,254	26,750,254	26,750,254
Subtotal, Facilities Maintenance - Facilities Engineering/Maintenance	\$ 23,813,439	\$ 22,466,495	\$ 26,742,935	\$ 73,731,792	\$ 72,631,846	\$ 30,064,056	\$ 28,964,110

4: FACILITIES MAINTENANCE - OPERATIONAL MAINTENANCE

Description: The Texas Military Department, thru a Master Cooperative Agreement with National Guard Bureau, provides support to the Texas Army National Guard Armory through the State of Texas Army Revitalization (STAR) program to maintain, improve, modernize, and secure Armory & Readiness Center.

Legal Authority:

State: Texas Government Code Sec. 437.054 GAA, Article V, Texas Military Department The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.

Federal: 32 U.S.C. Sec 106 & 107 31 U.S.C. Sec 6301-6308 2 CFR part 200, Subpart E National Guard Regulation 5-1 National Guard Regulation 420-10

B. Goal: OPERATIONS SUPPORT

Provide Adequate Facilities for Operations, Training, and Maintenance.

B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS
Facilities Management and Operations.

1 General Revenue Fund	\$ 8,762,467	\$ 5,000,000	\$ 5,000,000	\$ 93,140,000	\$ 93,140,000	\$ 5,000,000	\$ 5,000,000
449 Adjutant Gen Fed Fd	7,855,947	8,917,755	7,012,987	18,894,987	18,894,987	7,012,987	7,012,987
Subtotal, Facilities Maintenance - Operational Maintenance	\$ 16,618,414	\$ 13,917,755	\$ 12,012,987	\$ 112,034,987	\$ 112,034,987	\$ 12,012,987	\$ 12,012,987

MILITARY DEPARTMENT
(Continued)

	<u>Expended</u> <u>2021</u>	<u>Estimated</u> <u>2022</u>	<u>Budgeted</u> <u>2023</u>	<u>Requested</u> <u>2024</u>	<u>2025</u>	<u>Recommended</u> <u>2024</u>	<u>2025</u>
5: FACILITIES MAINTENANCE - ARMY							
Description: The Texas Military Department, thru a Master Cooperative Agreement with the National Guard Bureau, provides support to the Texas Army National Guard operations, maintenance, security, and environmental remediation/restoration activities.							
Legal Authority:							
State: Texas Government Code, Sec. 437.054(b) GAA, Article V, Texas Military Department The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.							
Federal: 32 U.S. Code Secs. 106 and 107 31 U.S. Code Secs. 6301-6308 2 CFR part 200, subpart E. National Guard Regulation 5-1,							
B. Goal: OPERATIONS SUPPORT Provide Adequate Facilities for Operations, Training, and Maintenance.							
B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS Facilities Management and Operations.							
1 General Revenue Fund	\$ 515,880	\$ 1,492,842	\$ 613,866	\$ 3,160,342	\$ 3,160,343	\$ 1,666,442	\$ 2,566,443
449 Adjutant Gen Fed Fd	<u>5,939,424</u>	<u>4,976,021</u>	<u>6,252,924</u>	<u>6,252,924</u>	<u>6,252,924</u>	<u>6,252,924</u>	<u>6,252,924</u>
Subtotal, Facilities Maintenance - Army	\$ 6,455,304	\$ 6,468,863	\$ 6,866,790	\$ 9,413,266	\$ 9,413,267	\$ 7,919,366	\$ 8,819,367

6: FACILITIES MAINTENANCE - NEW FACILITY/CONSTRUCTION

Description: The Texas Military Department, thru a Master Cooperative Agreement with National Guard Bureau, provides support to the Texas Army National Guard for deferred maintenance, and to improve, modernize, and secure agency facilities.

Legal Authority:

State: Texas Government Code Sec. 437.054 GAA, Article V, Texas Military Department

Federal: 32 U.S.C. Sec 106 & 107 31 U.S.C. Sec 6301-6308 2 CFR part 200, Subpart E National Guard Regulation 5-1 National Guard Regulation 420-10

MILITARY DEPARTMENT
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: OPERATIONS SUPPORT Provide Adequate Facilities for Operations, Training, and Maintenance.							
B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS Facilities Management and Operations.							
1 General Revenue Fund	\$ 0	\$ 2,670,644	\$ 2,670,644	\$ 12,183,644	\$ 74,975,644	\$ 2,670,644	\$ 2,670,644
449 Adjutant Gen Fed Fd	<u>15,163,647</u>	<u>2,894,213</u>	<u>2,755,304</u>	<u>2,755,304</u>	<u>2,755,304</u>	<u>2,755,304</u>	<u>2,755,304</u>
Subtotal, Facilities Maintenance - New Facility/Construction	\$ 15,163,647	\$ 5,564,857	\$ 5,425,948	\$ 14,938,948	\$ 77,730,948	\$ 5,425,948	\$ 5,425,948

7: FACILITIES MAINTENANCE - INFORMATION MANAGEMENT/TELECOMMUNICATION

Description: Texas Military Department, thru a Master Cooperative Agreement with the National Guard Bureau, provides support to the Command, Control and Information Management services. It uses information technology to create content, provide access, and enable delivery of distributed learning content.

Legal Authority:

State: Texas Government Code Sec. 437.054 GAA, Article V, Texas Military Department

Federal: 32 U.S.C. Sec 106 & 107 31 U.S.C. Sec 6301-6308 2 CFR part 200, Subpart E National Guard Regulation 5-1

B. Goal: OPERATIONS SUPPORT

Provide Adequate Facilities for Operations, Training, and Maintenance.

B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS
Facilities Management and Operations.

1 General Revenue Fund	\$ 81,196	\$ 196,657	\$ 211,108	\$ 281,329	\$ 281,274	\$ 281,329	\$ 281,274
449 Adjutant Gen Fed Fd	<u>3,023,387</u>	<u>1,733,052</u>	<u>3,132,250</u>	<u>3,132,250</u>	<u>3,132,250</u>	<u>3,132,250</u>	<u>3,132,250</u>
Subtotal, Facilities Maintenance - Information Management/Telecommunication	\$ 3,104,583	\$ 1,929,709	\$ 3,343,358	\$ 3,413,579	\$ 3,413,524	\$ 3,413,579	\$ 3,413,524

MILITARY DEPARTMENT
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
8: FACILITIES MAINTENANCE - RANGE PROGRAM & BILLETS							
Description: TXMF billeting, maintenance and operation of authorized ranges.							
Legal Authority:							
State: Texas Government Code Sec. 437.054 GAA, Article V, Texas Military Department							
Federal: 32 U.S.C. Sec 106 & 107 31 U.S.C. Sec 6301-6308 2 CFR part 200, Subpart E National Guard Regulation 5-1							
B. Goal: OPERATIONS SUPPORT							
Provide Adequate Facilities for Operations, Training, and Maintenance.							
B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS							
Facilities Management and Operations.							
449 Adjutant Gen Fed Fd	\$ 1,486,590	\$ 2,305,037	\$ 1,766,000	\$ 1,766,000	\$ 1,766,000	\$ 1,766,000	\$ 1,766,000
666 Appropriated Receipts	223,371	159,030	299,238	258,000	258,000	258,000	258,000
Subtotal, Facilities Maintenance - Range Program & Billets	\$ 1,709,961	\$ 2,464,067	\$ 2,065,238	\$ 2,024,000	\$ 2,024,000	\$ 2,024,000	\$ 2,024,000

9: FACILITIES MAINTENANCE - AIR

Description: The Texas Military Department, thru a Master Cooperative Agreement with the National Guard Bureau, provides support to the Texas Air National Guard operations, maintenance, security, and environmental remediation/restoration activities.

Legal Authority:

State: Texas Government Code Sec. 437.054 GAA, Article V, Texas Military Department

Federal: 32 U.S.C. Sec 106 & 107 31 U.S.C. Sec 6301-6308 2 CFR part 200, Subpart E National Guard Regulation 5-1

B. Goal: OPERATIONS SUPPORT

Provide Adequate Facilities for Operations, Training, and Maintenance.

B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS

Facilities Management and Operations.

1 General Revenue Fund	\$ 1,224,171	\$ 778,028	\$ 1,204,921	\$ 1,204,921	\$ 1,204,921	\$ 1,204,921	\$ 1,204,921
449 Adjutant Gen Fed Fd	5,592,915	4,153,209	7,615,186	7,615,186	7,615,186	7,615,186	7,615,186
Subtotal, Facilities Maintenance - Air	\$ 6,817,086	\$ 4,931,237	\$ 8,820,107	\$ 8,820,107	\$ 8,820,107	\$ 8,820,107	\$ 8,820,107

MILITARY DEPARTMENT
(Continued)

Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
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10: TEXAS STATE GUARD - ADMINISTRATION/TRAINING

Description: This program administers payroll, reimbursement for lodging and meals, and equipment usage for Texas State Guard (TXSG) service members who are called to perform military or emergency service for this state when called to duty by the Governor.

Legal Authority:

State: Texas Government Code Sec. 437 Sub Chap (G) GAA, Article V, Texas Military Department

A. Goal: OPERATIONS RESPONSE

Provide a Professional Force Capable of Response.

A.1.3. Strategy: TEXAS STATE GUARD

1 General Revenue Fund	\$ 333,341	\$ 2,607,138	\$ 2,399,106	\$ 8,112,735	\$ 8,106,735	\$ 2,549,005	\$ 2,543,005
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11: TEXAS STATE GUARD - EXPANSION

Description: This program provides for payroll & training purposes to recruit, train and equip additional Texas State Guard (TXSG) members.

Legal Authority:

State: Texas Government Code Sec. 437 GAA, Article V, Texas Military Department, Rider 31

A. Goal: OPERATIONS RESPONSE

Provide a Professional Force Capable of Response.

A.1.3. Strategy: TEXAS STATE GUARD

1 General Revenue Fund	\$ 1,024,626	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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12: FACILITIES MAINTENANCE - STATE FACILITIES & VEHICLES

Description: The relationship between the National Guard Bureau (NGB) and the State is governed by the fact that all Army National Guard (ARNG) facilities & vehicles owned by, leased for, or licensed to the States. As a result the States, and not the Federal government, operate and maintain all ARNG facilities.

Legal Authority:

State: Government Code 437.054 GAA, Article V, Texas Military Department

Federal: 32 U.S.C. Sec 106 & 107 31 U.S.C. Sec 6301-6308 2 CFR part 200, Subpart E National Guard Regulation 5-1

MILITARY DEPARTMENT

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
B. Goal: OPERATIONS SUPPORT							
Provide Adequate Facilities for Operations, Training, and Maintenance.							
B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS							
Facilities Management and Operations.							
1 General Revenue Fund	\$ 144,896	\$ 0	\$ 250,000	\$ 250,000	\$ 0	\$ 0	\$ 0
766 Current Fund Balance	<u>480,873</u>	<u>23,970</u>	<u>5,515,722</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
 Subtotal, Facilities Maintenance - State Facilities & Vehicles	 \$ 625,769	 \$ 23,970	 \$ 5,765,722	 \$ 5,250,000	 \$ 5,000,000	 \$ 5,000,000	 \$ 5,000,000

13: INDIRECT ADMINISTRATION

Description: Approximately 88 state employees provide state-related indirect administrative support for about 3000 state/military employees and 23,000 National Guard/State Guard service members. Program directly supports emergency mission such as COVID 19 & Civil Disturbance Operations.

Legal Authority:

State: Texas Government Code Sec. 437.101 Texas Government Code Sec. 437.102 GAA, Article V, Texas Military Department

Federal: National Guard Regulation 5-1 (for Centralized Personnel Plan)
OMB Circular A-87

D. Goal: INDIRECT ADMINISTRATION

D.1.1. Strategy: INDIRECT ADMINISTRATION

1 General Revenue Fund	\$ 4,725,070	\$ 5,234,205	\$ 5,234,205	\$ 7,304,727	\$ 7,304,727	\$ 5,243,530	\$ 5,252,855
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14: MENTAL HEALTH SERVICES

Description: The mental health initiative supports service members and TMD employees who require mental health services or counselling.

Legal Authority:

State: Texas Government Code Sec. 437.216 GAA, Article V, Texas Military Department

C. Goal: COMMUNITY SUPPORT

Community Support and Involvement.

C.1.3. Strategy: COMMUNITY AND MEMBER SUPPORT

1 General Revenue Fund	\$ 983,841	\$ 985,862	\$ 988,650	\$ 1,835,413	\$ 1,835,412	\$ 988,651	\$ 988,649
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MILITARY DEPARTMENT
(Continued)

Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
			2024	2025	2024	2025

15: FAMILY READINESS SERVICES

Description: Program ensure that the geographically-dispersed Army Service Members and their families have access to information, resources, and services that support unit personal and family readiness and are aware of the existence and nature of benefits and entitlements.

Legal Authority:

State: Texas Government Code Sec. 437.054 GAA, Article V, Texas Military Department

Federal: 32 U.S.C. Sec 106 & 107 31 U.S.C. Sec 6301-6308 2 CFR part 200, Subpart E National Guard Regulation 5-1

C. Goal: COMMUNITY SUPPORT

Community Support and Involvement.

C.1.3. Strategy: COMMUNITY AND MEMBER SUPPORT

449 Adjutant Gen Fed Fd

\$	1,439,101	\$	1,612,248	\$	2,290,500	\$	2,290,500	\$	2,290,500	\$	2,290,500	\$	2,290,500
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16: STATE ACTIVE DUTY - DISASTER

Description: State Active Duty (SAD) provides funding for the Texas Military Forces when called to duty by the Governor. SAD may include, but is not limited to, payroll, lodging, meals, and aircraft usage. The Governor may call all or part of the state military forces to duty as directed by state statute.

Legal Authority:

State: Texas Government Code Sec. 437.005 GAA, Article V, Texas Military Department

A. Goal: OPERATIONS RESPONSE

Provide a Professional Force Capable of Response.

A.1.1. Strategy: STATE ACTIVE DUTY - DISASTER

Respond to Disaster Relief/Emergency Missions.

1 General Revenue Fund

325 Coronavirus Relief Fund

599 Economic Stabilization Fund

\$	13,099,631	\$	3,984,700	\$	296,229	\$	317,797,786	\$	18,194,266	\$	4,597,979	\$	8,899,727
	2,150,191		0		0		0		0		0		0
	41,967,744		0		0		0		0		0		0

Subtotal, State Active Duty - Disaster

\$	57,217,566	\$	3,984,700	\$	296,229	\$	317,797,786	\$	18,194,266	\$	4,597,979	\$	8,899,727
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MILITARY DEPARTMENT
(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
17: UTILITIES							
Description: Program provides support to Army National Guard facilities across Texas for operations security activities. Utilities funding is a part of the service provided by the agency.							
Legal Authority:							
State: Texas Government Code, Sec. 437.054 GAA, Article V, Texas Military Department The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.							
Federal: 32 U.S. Code Secs. 106 and 107 31 U.S. Code Secs. 6301-6308 2 CFR part 200, subpart E. National Guard Regulation 5-1							
B. Goal: OPERATIONS SUPPORT							
Provide Adequate Facilities for Operations, Training, and Maintenance.							
B.1.3. Strategy: UTILITIES							
1 General Revenue Fund	\$ 1,133,324	\$ 1,173,011	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
449 Adjutant Gen Fed Fd	<u>3,573,370</u>	<u>3,849,206</u>	<u>7,780,000</u>	<u>4,400,000</u>	<u>4,400,000</u>	<u>4,400,000</u>	<u>4,400,000</u>
Subtotal, Utilities	\$ 4,706,694	\$ 5,022,217	\$ 8,780,000	\$ 5,900,000	\$ 5,900,000	\$ 5,900,000	\$ 5,900,000

18: STATE MILITARY TUITION ASSISTANCE

Description: The State Tuition Assistance Program was developed to assist Texas service members with tuition costs and mandatory fees associated with postsecondary education. The program is unique to TXMF and remains a valuable tool to recruit, train and retain membership.

Legal Authority:

State: Texas Government Code Sec. 437.226 GAA, Article V, Texas Military Department

C. Goal: COMMUNITY SUPPORT

Community Support and Involvement.

C.1.2. Strategy: STATE MILITARY TUITION ASSISTANCE

1 General Revenue Fund	\$ 1,500,497	\$ 839,211	\$ 789,211	\$ 8,289,211	\$ 8,289,211	\$ 814,211	\$ 814,211
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MILITARY DEPARTMENT
(Continued)

Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
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19: TEXAS MILITARY FORCE MUSEUM

Description: Provides historical information on the Texas Military Forces. The museum's three person staff maintains a collection of approximately 250 federal and more than 30,000 state-owned artifacts.

Legal Authority:

State: Sec. 437.106. HISTORICAL PRESERVATION OF RECORDS AND PROPERTY.

Except as provided by other law and in accordance with all applicable federal and state requirements, the department shall preserve all historically significant military records or property in the Texas Military Forces Museum.

C. Goal: COMMUNITY SUPPORT

Community Support and Involvement.

C.1.4. Strategy: TEXAS MILITARY FORCES MUSEUM

1 General Revenue Fund

\$	173,296	\$	175,000	\$	175,000	\$	675,000	\$	675,000	\$	175,000	\$	175,000
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20: COUNTER DRUG ASSET FORFEITURE

Description: Texas Military Department's Joint Counterdrug Task Force (JCDTF) participates in asset forfeiture programs that are led by the US Department of Justice (DOJ) and the Department of Treasury (DOT). Agency receives a portion of the federal forfeiture proceeds through Equitable Sharing Agreement.

Legal Authority:

State: Texas Government Code Sec. 437.253

Federal: 21 U.S.C. 881 (e)(1)(A) 18 U.S.C. 981(e)(2) 19 U.S.C. 1616a 31 U.S.C. 9705(b)(4)(A) & (b)(4)(B) 21 U.S.C. 881(e)(3)

C. Goal: COMMUNITY SUPPORT

Community Support and Involvement.

C.1.5. Strategy: COUNTERDRUG

449 Adjutant Gen Fed Fd

\$	308,005	\$	227,379	\$	800,000	\$	800,000	\$	800,000	\$	800,000	\$	800,000
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MILITARY DEPARTMENT
(Continued)

	<u>Expended</u> <u>2021</u>	<u>Estimated</u> <u>2022</u>	<u>Budgeted</u> <u>2023</u>	<u>Requested</u> <u>2024</u>	<u>2025</u>	<u>Recommended</u> <u>2024</u>	<u>2025</u>
21: YOUTH EDUCATION PROGRAM - STARBASE PROGRAM							
Description: The Texas Military Department, through a Master Cooperative Agreement with the National Guard Bureau, provides funding for Starbase, a program that provides 25 hours of instruction to 5th grade students using an interactive curriculum in science, technology, engineering, and math (STEM).							
Legal Authority:							
State: Texas Government Code, Sec. 437.054 GAA, Article V, Texas Military Department The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.							
Federal: 32 U.S. Code Secs.106 & 107 31 U.S. Code Secs. 6301-6308 2 CFR part 200, subpart E. National Guard Regulation 5-1 10 U.S. Code Secs. 2193b							
C. Goal: COMMUNITY SUPPORT Community Support and Involvement.							
C.1.1. Strategy: YOUTH EDUCATION PROGRAMS Train Youth in Specialized Education Programs.							
449 Adjutant Gen Fed Fd	\$ 1,082,698	\$ 836,953	\$ 2,049,670	\$ 2,049,670	\$ 2,049,670	\$ 2,049,670	\$ 2,049,670

22: YOUTH EDUCATION PROGRAM - CHALLENGE PROGRAM

Description: The Texas Military Department, thru a Master Cooperative Agreement with the National Guard Bureau, provides military based training for civilian youth who cease to attend secondary school before graduating so as to improve the life skills and employment potential of the youth.

Legal Authority:

State: Texas Government Code Sec. 437.117 GAA, Article V, Texas Military Department The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.

Federal: 32 U.S.C. Secs.106 & 107 31 U.S.C. Secs.6301-6308 2 CFR part 200, subpart E. National Guard Regulation 5-1

MILITARY DEPARTMENT
(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u>		<u>Recommended</u>	
				2024	2025	2024	2025
C. Goal: COMMUNITY SUPPORT							
Community Support and Involvement.							
C.1.1. Strategy: YOUTH EDUCATION PROGRAMS							
Train Youth in Specialized Education Programs.							
449 Adjutant Gen Fed Fd	\$ 2,649,986	\$ 3,010,228	\$ 2,739,500	\$ 2,739,500	\$ 2,739,500	\$ 2,739,500	\$ 2,739,500
8015 Int Contracts-Transfer	<u>1,226,053</u>	<u>1,169,511</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, Youth Education Program - ChalleNGe Program	\$ 3,876,039	\$ 4,179,739	\$ 4,169,000	\$ 4,169,000	\$ 4,169,000	\$ 4,169,000	\$ 4,169,000

23: DEBT SERVICE

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

Legal Authority:

State: Texas Government Code, Sec. 431.0292 GAA, Article V, Texas Military Department

B. Goal: OPERATIONS SUPPORT

Provide Adequate Facilities for Operations, Training, and Maintenance.

B.1.2. Strategy: DEBT SERVICE

1 General Revenue Fund	\$ 1,258,300	\$ 917,177	\$ 919,600	\$ 925,600	\$ 0	\$ 925,600	\$ 0
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24: ORAL RABIES VACCINATION PROGRAM AND COMMUNITY PROGRAMS

Description: State Training Missions-community programs, includes Operation Lone Star Medical Support (OLS) and the Oral Rabies Vaccination Program (ORVP). ORVP is a joint venture to try to create zones of vaccinated coyotes and gray foxes in west Texas. OLS is a large-scale emergency preparedness exercise.

Legal Authority:

State: Texas Government Code Sec. 437.005 GAA, Article V, Texas Military Department

A. Goal: OPERATIONS RESPONSE

Provide a Professional Force Capable of Response.

A.1.3. Strategy: TEXAS STATE GUARD

1 General Revenue Fund	\$ 27,124	\$ 24,394	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000
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MILITARY DEPARTMENT

(Continued)

Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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25: OPERATION DRAWBRIDGE CAMERA MISSION

Description: The border security program is an interagency contract with the Department of Public Safety for Operation Drawbridge and to support deployment of the Texas National Guard to the border region at the call of the Governor.

Legal Authority:

State: Texas Government Code Sec. 437.005, GAA Art I-60 Rider 22 GAA Art V-56 Rider 53 Department of Public Safety/Military Department Transitional Funding

A. Goal: OPERATIONS RESPONSE

Provide a Professional Force Capable of Response.

A.1.2. Strategy: STATE TRAINING MISSIONS

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

777 Interagency Contracts

\$ 1,213,017	\$ 2,263,476	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
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26: OPERATION BORDER STAR

Description: Interagency Contract with the Texas Ranger Division, a division of DPS. Provides personnel and equipment, to include support necessary to perform administrative and operational tasks in support of joint border security operations.

Legal Authority:

State: Texas Government Code Sec. 771 and Sec.437.054 GAA, Article V, Texas Military Department

A. Goal: OPERATIONS RESPONSE

Provide a Professional Force Capable of Response.

A.1.2. Strategy: STATE TRAINING MISSIONS

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

777 Interagency Contracts

\$ 0	\$ 0	\$ 4,624,000	\$ 2,850,000	\$ 1,850,000	\$ 2,850,000	\$ 1,850,000
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MILITARY DEPARTMENT
(Continued)

Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
			2024	2025	2024	2025

27: ELLINGTON FIREFIGHTERS

Description: The Texas Military Department, thru a Master Cooperative Agreement with the National Guard Bureau, provides Aircraft Rescue and Fire Fighting (AFFF) services to military installations identified by National Guard Bureau.

Legal Authority:

State: Texas Government Code, Sec. 437.054(b) GAA, Article V, Texas Military Department The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.

Federal: 32 U.S. Code Secs. 106 and 107 31 U.S. Code Secs. 6301-6308 2 CFR part 200, subpart E. National Guard Regulation 5-1

B. Goal: OPERATIONS SUPPORT

Provide Adequate Facilities for Operations, Training, and Maintenance.

B.2.1. Strategy: FIREFIGHTERS - ELLINGTON AFB

449 Adjutant Gen Fed Fd

\$	1,627,304	\$	606,754	\$	1,716,084	\$	290,000	\$	290,000	\$	290,000	\$	290,000
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28: SEXUAL OFFENSE PREVENTION AND RESPONSE PROGRAM

Description: State Sexual Offense Prevention and Response Program established by SB 623 87 R Legislature

Legal Authority:

State: Sec. 18.38 Contingency for Senate Bill 623

C. Goal: COMMUNITY SUPPORT

Community Support and Involvement.

C.1.3. Strategy: COMMUNITY AND MEMBER SUPPORT

1 General Revenue Fund

\$	3,577	\$	5,665	\$	83,000	\$	83,000	\$	83,000	\$	83,000	\$	83,000
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29: OPERATION LONE STAR - BORDER SECURITY

Description: Border Security Mission. Provides personnel and equipment, to include support necessary to perform administrative and operational tasks in support of border security operations.

Legal Authority:

State:

MILITARY DEPARTMENT

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
A. Goal: OPERATIONS RESPONSE							
Provide a Professional Force Capable of Response.							
A.1.1. Strategy: STATE ACTIVE DUTY - DISASTER							
Respond to Disaster Relief/Emergency Missions.							
1 General Revenue Fund	\$ 0	\$ 401,121,146	\$ 0	\$ 1,102,686,000	\$ 1,102,686,000	\$ 1,122,707,850	\$ 1,142,758,902
8000 Disaster/Deficiency/Emergency Grant	<u>0</u>	<u>911,686,609</u>	<u>339,673,191</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Operation Lone Star - Border Security	\$ 0	\$ 1,312,807,755	\$ 339,673,191	\$ 1,102,686,000	\$ 1,102,686,000	\$ 1,122,707,850	\$ 1,142,758,902
30: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
E. Goal: SALARY ADJUSTMENTS							
E.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,632,614	\$ 3,300,397
449 Adjutant Gen Fed Fd	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>223,368</u>	<u>451,546</u>
Subtotal, SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,855,982	\$ 3,751,943
Grand Total, MILITARY DEPARTMENT	<u>\$ 158,713,017</u>	<u>\$ 1,401,929,046</u>	<u>\$ 449,108,531</u>	<u>\$ 1,706,867,032</u>	<u>\$ 1,466,720,200</u>	<u>\$ 1,236,048,021</u>	<u>\$ 1,260,174,505</u>

DEPARTMENT OF PUBLIC SAFETY

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
Method of Financing:							
General Revenue Fund	\$ 739,220,963	\$ 1,345,208,596	\$ 1,079,915,899	\$ 2,569,885,869	\$ 1,470,355,456	\$ 1,429,229,877	\$ 1,320,747,652
General Revenue Fund - Dedicated							
Texas Department of Insurance Operating Fund Account No.							
036	\$ 142,804	\$ 177,028	\$ 261,244	\$ 261,244	\$ 261,244	\$ 271,382	\$ 281,828
Sexual Assault Program Account No. 5010	6,569,561	4,901,579	4,950,011	4,950,011	4,950,011	5,093,650	5,241,674
Breath Alcohol Testing Account No. 5013	1,318,989	1,404,942	1,512,501	1,512,501	1,512,501	1,512,501	1,512,501
Emergency Radio Infrastructure Account No. 5153	687,450	538,958	556,091	556,091	556,091	572,616	589,645

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Identification Fee Exemption Fund No. 5177	0	0	0	0	0	280,453	280,453
DNA Testing Account No. 5185	238,664	139,161	139,160	139,161	139,160	139,161	139,160
Transportation Administration Fee Account No. 5186	4,611,193	4,040,304	4,040,303	4,040,304	4,040,303	4,184,983	4,334,077
Subtotal, General Revenue Fund - Dedicated	\$ 13,568,661	\$ 11,201,972	\$ 11,459,310	\$ 11,459,312	\$ 11,459,310	\$ 12,054,746	\$ 12,379,338
Federal Funds							
Coronavirus Relief Fund	\$ 347,026,568	\$ 138,320,319	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	24,902,401	37,842,546	35,209,690	52,162,038	38,125,899	46,019,538	34,125,899
Subtotal, Federal Funds	\$ 371,928,969	\$ 176,162,865	\$ 35,209,690	\$ 52,162,038	\$ 38,125,899	\$ 46,019,538	\$ 34,125,899
Other Funds							
Interagency Contracts - Criminal Justice Grants	\$ 3,585,727	\$ 2,947,689	\$ 2,947,689	\$ 3,068,735	\$ 3,068,735	\$ 3,068,735	\$ 3,068,735
Economic Stabilization Fund	0	25,000,000	0	0	0	0	0
Appropriated Receipts	47,647,804	54,038,617	51,038,617	53,237,061	51,029,006	52,743,975	51,029,006
Interagency Contracts	9,902,863	4,986,506	4,986,506	5,028,846	4,986,506	5,028,846	4,986,506
Bond Proceeds - General Obligation Bonds	4,986,506	8,800,000	0	0	0	0	0
Governor's Disaster/Deficiency/Emergency Grant	25,147,096	0	0	0	0	0	0
Subtotal, Other Funds	\$ 91,269,996	\$ 95,772,812	\$ 58,972,812	\$ 61,334,642	\$ 59,084,247	\$ 60,841,556	\$ 59,084,247
Total, Method of Financing	\$ 1,215,988,589	\$ 1,628,346,245	\$ 1,185,557,711	\$ 2,694,841,861	\$ 1,579,024,912	\$ 1,548,145,717	\$ 1,426,337,136
Appropriations by Program:							
1: TRAFFIC ENFORCEMENT							
Description: Commissioned Highway Patrol Troopers patrol Texas roadways.							
Legal Authority:							
State: Government Code, Sec. 411.004							
Federal: Federal Seized Controlled Substance Act (U.S. Code Title 21, Sec. 881 (e)(3))							
A. Goal: PROTECT TEXAS							
Protect Texas from Public Safety Threats.							
A.3.1. Strategy: TEXAS HIGHWAY PATROL							
Deter, Detect, and Interdict Public Safety Threats on Roadways.							
1 General Revenue Fund	\$ 57,155,342	\$ 224,018,539	\$ 211,750,768	\$ 386,459,352	\$ 259,472,162	\$ 251,983,348	\$ 211,750,766

DEPARTMENT OF PUBLIC SAFETY

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
325 Coronavirus Relief Fund	134,678,609	51,476,181	0	0	0	0	0
444 Interagency Contracts - CJG	1,215,456	0	0	0	0	0	0
555 Federal Funds	568,898	0	0	0	0	0	0
599 Economic Stabilization Fund	0	22,000,000	0	0	0	0	0
666 Appropriated Receipts	8,714,998	12,455,108	12,460,876	13,438,234	12,460,878	12,945,148	12,460,878
777 Interagency Contracts	609,613	308,628	1,031,926	777,205	1,031,926	777,205	1,031,926
5013 Breath Alcohol Test Acct	1,318,989	1,404,942	1,512,501	1,512,501	1,512,501	1,512,501	1,512,501
Subtotal, Traffic Enforcement	\$ 204,261,905	\$ 311,663,398	\$ 226,756,071	\$ 402,187,292	\$ 274,477,467	\$ 267,218,202	\$ 226,756,071

2: COMMERCIAL VEHICLE ENFORCEMENT

Description: Enforcement of vehicle registration laws.

Legal Authority:

State: Government Code, Sec. 411.0099

Federal: 49 U.S.C. §§ 31102 and 31104; 49 CFR part 350

A. Goal: PROTECT TEXAS

Protect Texas from Public Safety Threats.

A.3.1. Strategy: TEXAS HIGHWAY PATROL

Deter, Detect, and Interdict Public Safety Threats on Roadways.

1 General Revenue Fund	\$ 49,921,530	\$ 52,382,910	\$ 40,481,402	\$ 40,481,402	\$ 40,481,402	\$ 40,481,402	\$ 40,481,402
555 Federal Funds	19,407,250	27,098,092	30,624,607	44,333,793	30,624,607	38,191,293	26,624,607
666 Appropriated Receipts	39,611	0	0	0	0	0	0
Subtotal, Commercial Vehicle Enforcement	\$ 69,368,391	\$ 79,481,002	\$ 71,106,009	\$ 84,815,195	\$ 71,106,009	\$ 78,672,695	\$ 67,106,009

3: SECURITY PROGRAMS

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

Legal Authority:

State: Government Code, Sec. 411.004

A. Goal: PROTECT TEXAS

Protect Texas from Public Safety Threats.

A.3.3. Strategy: SECURITY PROGRAMS

1 General Revenue Fund	\$ 5,467,992	\$ 28,326,689	\$ 25,368,790	\$ 42,351,664	\$ 29,870,400	\$ 35,442,250	\$ 25,368,790
325 Coronavirus Relief Fund	17,161,940	5,467,151	0	0	0	0	0

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
666 Appropriated Receipts	110,117	4,710	4,710	4,710	4,710	4,710	4,710
Subtotal, Security Programs	\$ 22,740,049	\$ 33,798,550	\$ 25,373,500	\$ 42,356,374	\$ 29,875,110	\$ 35,446,960	\$ 25,373,500

4: SECURE TEXAS - ROUTINE OPERATIONS

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

Legal Authority:

State: Government Code, Secs. 411.002 and 421.002

B. Goal: SECURE THE TEXAS BORDER

Reduce Border-Related and Transnational-Related Crime.

B.1.2. Strategy: ROUTINE OPERATIONS

1 General Revenue Fund	\$ 94,572,310	\$ 198,038,732	\$ 199,514,657	\$ 263,103,623	\$ 201,514,657	\$ 197,604,565	\$ 199,514,657
325 Coronavirus Relief Fund	116,795,721	40,664,891	0	0	0	0	0
777 Interagency Contracts	5,644,034	2,826,515	2,888,001	2,839,039	2,888,001	2,839,039	2,888,001
8000 Disaster/Deficiency/Emergency Grant	25,147,096	0	0	0	0	0	0
Subtotal, Secure Texas - Routine Operations	\$ 242,159,161	\$ 241,530,138	\$ 202,402,658	\$ 265,942,662	\$ 204,402,658	\$ 200,443,604	\$ 202,402,658

5: SECURE TEXAS - DRUG AND HUMAN TRAFFICKING

Description: Supports law enforcement working at the border in the detection and interdiction of people, drugs and other contraband illegally entering Texas. Historical funding for border security has been allocated by the agency to eight programs including Crime Laboratory Services and Traffic Enforcement.

Legal Authority:

State: Government Code, Sec 421.002

B. Goal: SECURE THE TEXAS BORDER

Reduce Border-Related and Transnational-Related Crime.

B.1.1. Strategy: TRAFFICKING

Deter, Detect, and Interdict Trafficking.

1 General Revenue Fund	\$ 5,637,708	\$ 6,707,630	\$ 6,423,883	\$ 9,175,425	\$ 4,282,133	\$ 9,175,425	\$ 4,282,133
325 Coronavirus Relief Fund	976,787	326,045	0	0	0	0	0
Subtotal, Secure Texas - Drug and Human Trafficking	\$ 6,614,495	\$ 7,033,675	\$ 6,423,883	\$ 9,175,425	\$ 4,282,133	\$ 9,175,425	\$ 4,282,133

DEPARTMENT OF PUBLIC SAFETY

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>2025</u>	<u>Recommended</u> 2024	<u>2025</u>
6: SECURE TEXAS - EXTRAORDINARY OPERATIONS							
Description: Conducts surge operations to focus law enforcement assets on the border region to deter smuggling by raising the risk of interdiction. Historical funding for border security has been allocated by the agency to eight programs including Crime Laboratory Services and Traffic Enforcement.							
Legal Authority:							
State: Government Code, Ch. 421							
B. Goal: SECURE THE TEXAS BORDER							
Reduce Border-Related and Transnational-Related Crime.							
B.1.3. Strategy: EXTRAORDINARY OPERATIONS							
1 General Revenue Fund	\$ 18,323,378	\$ 170,011,727	\$ 1,483,013	\$ 177,367,594	\$ 158,346,709	\$ 172,929,838	\$ 158,346,709
325 Coronavirus Relief Fund	892,935	12,840,489	0	0	0	0	0
Subtotal, Secure Texas - Extraordinary Operations	\$ 19,216,313	\$ 182,852,216	\$ 1,483,013	\$ 177,367,594	\$ 158,346,709	\$ 172,929,838	\$ 158,346,709
7: MOTOR CARRIER BUREAU							
Description: Clearinghouse for commercial motor vehicle crash and inspection data. Audits trucking companies based in Texas and provides training related to commercial motor vehicle enforcement.							
Legal Authority:							
State: Government Code, Sec. 411.004							
Federal: 49 U.S.C. §§ 31102 and 31104; 49 CFR part 350							
A. Goal: PROTECT TEXAS							
Protect Texas from Public Safety Threats.							
A.3.1. Strategy: TEXAS HIGHWAY PATROL							
Deter, Detect, and Interdict Public Safety Threats on Roadways.							
1 General Revenue Fund	\$ 5,595,012	\$ 5,961,441	\$ 4,337,782	\$ 4,337,782	\$ 4,337,782	\$ 4,337,782	\$ 4,337,782
666 Appropriated Receipts	12,474	23,770	18,000	18,000	18,000	18,000	18,000
Subtotal, Motor Carrier Bureau	\$ 5,607,486	\$ 5,985,211	\$ 4,355,782	\$ 4,355,782	\$ 4,355,782	\$ 4,355,782	\$ 4,355,782

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8: CRIMINAL INVESTIGATIONS (TEXAS RANGER DIVISION)							
Description: The Texas Ranger Division is the criminal investigative branch of the Department for major crime and public corruption cases, working in collaboration with other divisions in the agency.							
Legal Authority:							
State: Government Code, Sec. 411.0041							
A. Goal: PROTECT TEXAS							
Protect Texas from Public Safety Threats.							
A.2.2. Strategy: TEXAS RANGERS							
1 General Revenue Fund	\$ 6,942,966	\$ 23,976,225	\$ 21,209,103	\$ 37,486,985	\$ 26,338,037	\$ 27,826,081	\$ 21,209,103
325 Coronavirus Relief Fund	13,451,353	4,867,737	0	0	0	0	0
555 Federal Funds	509,047	1,089,059	0	1,089,059	0	1,089,059	0
666 Appropriated Receipts	<u>16,051</u>	<u>24,310</u>	<u>24,310</u>	<u>24,310</u>	<u>24,310</u>	<u>24,310</u>	<u>24,310</u>
Subtotal, Criminal Investigations (Texas Ranger Division)	\$ 20,919,417	\$ 29,957,331	\$ 21,233,413	\$ 38,600,354	\$ 26,362,347	\$ 28,939,450	\$ 21,233,413

9: ORGANIZED CRIME

Description: Identifies and eliminates high-threat organizations engaging in illegal drug trafficking and property crimes through investigation and prosecution.

Legal Authority:

State: Government Code, Secs. 411.0207 and 411.0131

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

A. Goal: PROTECT TEXAS

Protect Texas from Public Safety Threats.

A.2.1. Strategy: CRIMINAL INVESTIGATIONS

Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks.

1 General Revenue Fund	\$ 69,199,919	\$ 84,838,797	\$ 90,736,658	\$ 101,571,181	\$ 100,310,056	\$ 80,248,830	\$ 92,136,658
325 Coronavirus Relief Fund	10,567,955	4,009,996	0	0	0	0	0
444 Interagency Contracts - CJG	933,967	1,219,947	1,219,947	1,219,947	1,219,947	1,219,947	1,219,947
555 Federal Funds	1,135,142	611,188	674,000	611,188	674,000	611,188	674,000
666 Appropriated Receipts	729,916	1,471,793	1,443,934	1,382,218	1,502,215	1,382,218	1,502,215
777 Interagency Contracts	<u>41,477</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Organized Crime	\$ 82,608,376	\$ 92,151,721	\$ 94,074,539	\$ 104,784,534	\$ 103,706,218	\$ 83,462,183	\$ 95,532,820

DEPARTMENT OF PUBLIC SAFETY

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
10: ORGANIZED CRIME: COMBAT HUMAN TRAFFICKING							
Description: Conduct criminal enterprise investigations with a focus on human trafficking.							
Legal Authority:							
State: Penal Code Sections 20.05 and 20.06							
A. Goal: PROTECT TEXAS							
Protect Texas from Public Safety Threats.							
A.2.1. Strategy: CRIMINAL INVESTIGATIONS							
Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks.							
5010 Sexual Assault Prog Acct	\$ 6,247,177	\$ 4,725,758	\$ 4,773,860	\$ 4,773,860	\$ 4,773,860	\$ 4,773,860	\$ 4,773,860
11: AIRCRAFT OPERATIONS							
Description: Supports all divisions of the Department and other police agencies.							
Legal Authority:							
State: Government Code, Sec. 2205							
Federal: Federal Seized Controlled Substance Act - United States Code Title 21, Sec. 881(e)(3)							
A. Goal: PROTECT TEXAS							
Protect Texas from Public Safety Threats.							
A.3.2. Strategy: AIRCRAFT OPERATIONS							
1 General Revenue Fund	\$ 8,044,267	\$ 11,746,979	\$ 11,237,561	\$ 12,994,053	\$ 11,237,561	\$ 12,589,157	\$ 11,237,561
325 Coronavirus Relief Fund	3,453,282	1,247,074	0	0	0	0	0
666 Appropriated Receipts	3,091	4,804	4,804	4,804	4,804	4,804	4,804
777 Interagency Contracts	118,196	262,800	0	262,800	0	262,800	0
Subtotal, Aircraft Operations	\$ 11,618,836	\$ 13,261,657	\$ 11,242,365	\$ 13,261,657	\$ 11,242,365	\$ 12,856,761	\$ 11,242,365

12: INTELLIGENCE

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

Legal Authority:

State: Government Code, Sec. 411.044

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
A. Goal: PROTECT TEXAS							
Protect Texas from Public Safety Threats.							
A.1.1. Strategy: INTELLIGENCE							
Provide Integrated Statewide Public Safety Intelligence Network.							
1 General Revenue Fund	\$ 5,581,830	\$ 17,707,458	\$ 10,794,682	\$ 38,566,964	\$ 35,652,476	\$ 18,667,652	\$ 16,894,262
325 Coronavirus Relief Fund	6,725,310	2,144,736	0	0	0	0	0
444 Interagency Contracts - CJG	0	0	0	121,046	121,046	121,046	121,046
666 Appropriated Receipts	133,785	209,333	209,333	209,333	209,333	209,333	209,333
777 Interagency Contracts	<u>947,609</u>	<u>945,269</u>	<u>130,896</u>	<u>429,469</u>	<u>130,896</u>	<u>429,469</u>	<u>130,896</u>
Subtotal, Intelligence	\$ 13,388,534	\$ 21,006,796	\$ 11,134,911	\$ 39,326,812	\$ 36,113,751	\$ 19,427,500	\$ 17,355,537

13: PUBLIC SAFETY COMMUNICATIONS

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

Legal Authority:

State: Government Code, Secs. 411.004 and 411.043

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

A. Goal: PROTECT TEXAS

Protect Texas from Public Safety Threats.

A.1.2. Strategy: INTEROPERABILITY

1 General Revenue Fund	\$ 6,126,972	\$ 15,472,881	\$ 16,295,870	\$ 30,115,272	\$ 28,965,524	\$ 17,336,082	\$ 16,295,870
325 Coronavirus Relief Fund	6,923,036	1,790,065	0	0	0	0	0
555 Federal Funds	894,275	2,694,630	2,694,630	2,694,630	2,694,630	2,694,630	2,694,630
666 Appropriated Receipts	34,323	215,000	215,000	215,000	215,000	215,000	215,000
777 Interagency Contracts	1,638,001	19,412	342,000	0	342,000	0	342,000
5153 Emergency Radio Infrastructure	<u>687,450</u>	<u>538,958</u>	<u>556,091</u>	<u>556,091</u>	<u>556,091</u>	<u>556,091</u>	<u>556,091</u>
Subtotal, Public Safety Communications	\$ 16,304,057	\$ 20,730,946	\$ 20,103,591	\$ 33,580,993	\$ 32,773,245	\$ 20,801,803	\$ 20,103,591

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	<u>Expended</u> <u>2021</u>	<u>Estimated</u> <u>2022</u>	<u>Budgeted</u> <u>2023</u>	<u>Requested</u> <u>2024</u>	<u>Requested</u> <u>2025</u>	<u>Recommended</u> <u>2024</u>	<u>Recommended</u> <u>2025</u>
14: POLYGRAPH EXAMINATIONS							
Description: Equipment and trained personnel to conduct polygraph examinations for an array of crimes, as well as for pre-employment and administrative purposes as required by the Director.							
Legal Authority:							
State: Occupations Code, Sec. 1703.203(3)(A)							
A. Goal: PROTECT TEXAS							
Protect Texas from Public Safety Threats.							
A.2.1. Strategy: CRIMINAL INVESTIGATIONS							
Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks.							
1 General Revenue Fund	\$ 2,309,702	\$ 2,821,096	\$ 2,580,192	\$ 2,580,192	\$ 2,580,192	\$ 2,580,192	\$ 2,580,192
666 Appropriated Receipts	<u>51,250</u>	<u>32,893</u>	<u>60,752</u>	<u>60,752</u>	<u>60,752</u>	<u>60,752</u>	<u>60,752</u>
Subtotal, Polygraph Examinations	\$ 2,360,952	\$ 2,853,989	\$ 2,640,944	\$ 2,640,944	\$ 2,640,944	\$ 2,640,944	\$ 2,640,944
15: DRIVER LICENSE SERVICES							
Description: Access to record information, documents, and photographic images for customers, law enforcement, and criminal justice partners. Administers the Image Verification System, which helps identify potential suspects and fraudulent activity.							
Legal Authority:							
State: Transportation Code, Chs. 521 and 522							
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.							
1 General Revenue Fund	\$ 206,314,920	\$ 249,940,615	\$ 207,996,792	\$ 360,936,260	\$ 290,396,607	\$ 245,328,816	\$ 207,996,792
325 Coronavirus Relief Fund	161,634	33,659	0	0	0	0	0
666 Appropriated Receipts	0	152,815	152,820	84,923	84,923	84,923	84,923
5186 Transportation Admin Fee	<u>4,611,193</u>	<u>4,040,304</u>	<u>4,040,303</u>	<u>4,040,304</u>	<u>4,040,303</u>	<u>4,040,304</u>	<u>4,040,303</u>
Subtotal, Driver License Services	\$ 211,087,747	\$ 254,167,393	\$ 212,189,915	\$ 365,061,487	\$ 294,521,833	\$ 249,454,043	\$ 212,122,018

DEPARTMENT OF PUBLIC SAFETY
(Continued)

Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
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16: SAFETY EDUCATION

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

Legal Authority:

State: Government Code, Sec. 411.004

A. Goal: PROTECT TEXAS

Protect Texas from Public Safety Threats.

A.3.1. Strategy: TEXAS HIGHWAY PATROL

Deter, Detect, and Interdict Public Safety Threats on Roadways.

1 General Revenue Fund

\$	141,668	\$	1,689,132	\$	2,212,123	\$	2,212,123	\$	2,212,123	\$	2,212,123	\$	2,212,123
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17: CRIME LABORATORY SERVICES

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

Legal Authority:

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

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

C. Goal: REGULATORY SERVICES

Provide Regulatory and Law Enforcement Services to All Customers.

C.1.1. Strategy: CRIME LABORATORY SERVICES

1	General Revenue Fund	\$	38,346,439	\$	64,729,061	\$	54,995,172	\$	93,252,099	\$	63,746,553	\$	84,660,815	\$	59,098,063
36	Dept Ins Operating Acct		142,804		177,028		261,244		261,244		261,244		261,244		261,244
325	Coronavirus Relief Fund		25,032,863		8,722,262		0		0		0		0		0
444	Interagency Contracts - CJG		839,056		1,001,230		1,001,230		1,001,230		1,001,230		1,001,230		1,001,230
555	Federal Funds		2,235,071		5,832,420		816,453		2,916,211		3,732,662		2,916,211		3,732,662
666	Appropriated Receipts		3,739,801		4,603,792		4,603,792		3,204,491		4,603,792		3,204,491		4,603,792
777	Interagency Contracts		274,131		192,168		429,455		579,251		429,455		579,251		429,455
5010	Sexual Assault Prog Acct		322,384		175,821		176,151		176,151		176,151		176,151		176,151

DEPARTMENT OF PUBLIC SAFETY

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
5185 DNA Testing	238,664	139,161	139,160	139,161	139,160	139,161	139,160
Subtotal, Crime Laboratory Services	\$ 71,171,213	\$ 85,572,943	\$ 62,422,657	\$ 101,529,838	\$ 74,090,247	\$ 92,938,554	\$ 69,441,757

18: CRIME RECORDS SERVICE

Description: Compiles data from criminal justice agencies throughout the state for use in seven national and state criminal justice databases, including the National Sex Offender Registry (NSOR) and the Texas Gang file (TXGANG).

Legal Authority:

State: Government Code, Ch. 411, Subch. F

C. Goal: REGULATORY SERVICES

Provide Regulatory and Law Enforcement Services to All Customers.

C.1.2. Strategy: CRIME RECORDS SERVICES

Provide Records to Law Enforcement and Criminal Justice.

1 General Revenue Fund	\$ 3,045,902	\$ 8,780,769	\$ 8,650,954	\$ 14,812,375	\$ 13,969,360	\$ 8,780,672	\$ 8,131,385
325 Coronavirus Relief Fund	175,188	129,812	0	0	0	0	0
666 Appropriated Receipts	<u>32,926,811</u>	<u>32,712,560</u>	<u>29,712,557</u>	<u>32,712,557</u>	<u>29,712,560</u>	<u>32,712,557</u>	<u>29,712,560</u>
Subtotal, Crime Records Service	\$ 36,147,901	\$ 41,623,141	\$ 38,363,511	\$ 47,524,932	\$ 43,681,920	\$ 41,493,229	\$ 37,843,945

19: CRIME RECORDS SERVICE: NATIONAL INCIDENT BASED REPORTING SYSTEM

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

Legal Authority:

State: HB1, 84th Legislature, Regular Session, Art.V, Riders 44 and 45

C. Goal: REGULATORY SERVICES

Provide Regulatory and Law Enforcement Services to All Customers.

C.1.2. Strategy: CRIME RECORDS SERVICES

Provide Records to Law Enforcement and Criminal Justice.

1 General Revenue Fund	\$ 766	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000
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DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025	Recommended 2024	2025
20: DATABASE AND CLEARINGHOUSE FOR MISSING PERSONS							
Description: University of North Texas Health Science Center DNA database for any case based on the report of unidentified human remains or a report of a high-risk missing person. Central repository of information on missing children and missing persons.							
Legal Authority:							
State: Code of Criminal Procedure, Ch. 63, Arts. 63.002 and 63.052							
A. Goal: PROTECT TEXAS							
Protect Texas from Public Safety Threats.							
A.2.2. Strategy: TEXAS RANGERS							
1	\$ 830,780	\$ 985,624	\$ 1,113,147	\$ 1,113,147	\$ 1,113,147	\$ 1,113,147	\$ 1,113,147
21: REGULATORY SERVICE COMPLIANCE							
Description: Audits, monitors, and takes administrative and criminal action against regulated providers for violations of statutes and related administrative rules.							
Legal Authority:							
State: Government Code, Ch. 411, Subch. H; Occupations Code, Chs. 1956, 1702, 2302, 2305 and 2309; Health and Safety Code, Ch. 481; Transportation Code, Chs.501 and 548							
C. Goal: REGULATORY SERVICES							
Provide Regulatory and Law Enforcement Services to All Customers.							
C.2.1. Strategy: REGULATORY SERVICES							
Administer Programs, Issue Licenses, and Enforce Compliance.							
1	\$ 26,538,398	\$ 30,032,325	\$ 30,191,055	\$ 29,915,020	\$ 30,191,055	\$ 29,310,324	\$ 30,191,055
325	351,415	93,008	0	0	0	0	0
666	737,484	1,659,273	1,659,273	1,409,273	1,659,273	1,409,273	1,659,273
777	115,785	77,719	0	0	0	0	0
Subtotal, Regulatory Service Compliance	\$ 27,743,082	\$ 31,862,325	\$ 31,850,328	\$ 31,324,293	\$ 31,850,328	\$ 30,719,597	\$ 31,850,328

DEPARTMENT OF PUBLIC SAFETY

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
22: FACILITIES MANAGEMENT							
Description: Responsible for the design, construction, maintenance, operation, repair, renovation, remodeling, and environmental compliance and remediation of agency facilities, utilities management, and the acquisition or disposal of agency real property.							
Legal Authority:							
State: Government Code, Sec. 411.014							
E. Goal: AGENCY SERVICES AND SUPPORT							
Provide Agency Administrative Services and Support.							
E.1.5. Strategy: INFRASTRUCTURE OPERATIONS							
1 General Revenue Fund	\$ 28,570,739	\$ 23,319,466	\$ 28,449,849	\$ 259,992,139	\$ 24,299,849	\$ 34,719,470	\$ 24,299,849
325 Coronavirus Relief Fund	1,031,096	365,042	0	0	0	0	0
599 Economic Stabilization Fund	0	3,000,000	0	0	0	0	0
666 Appropriated Receipts	27,596	6,556	6,556	6,556	6,556	6,556	6,556
780 Bond Proceed-Gen Obligat	4,986,506	8,800,000	0	0	0	0	0
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Subtotal, Facilities Management	\$ 34,615,937	\$ 35,491,064	\$ 28,456,405	\$ 259,998,695	\$ 24,306,405	\$ 34,726,026	\$ 24,306,405

23: TRAINING ACADEMY AND DEVELOPMENT

Description: Training for basic recruit school and specialized law enforcement schools. Training for officers with information on tactics and techniques in areas such as arrest, firearms training, driver training, and physical fitness.

Legal Authority:

State: Government Code, Secs. 411.004 and 411.045

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

E. Goal: AGENCY SERVICES AND SUPPORT

Provide Agency Administrative Services and Support.

E.1.4. Strategy: TRAINING ACADEMY AND DEVELOPMENT

1 General Revenue Fund	\$ 12,797,253	\$ 37,211,148	\$ 16,240,546	\$ 519,592,664	\$ 18,420,588	\$ 27,256,597	\$ 16,990,546
325 Coronavirus Relief Fund	6,322,098	3,310,857	0	0	0	0	0
555 Federal Funds	69,149	353,759	400,000	353,759	400,000	353,759	400,000
666 Appropriated Receipts	39,080	137,621	137,621	137,621	137,621	137,621	137,621
777 Interagency Contracts	54,917	66,734	0	0	0	0	0
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Subtotal, Training Academy and Development	\$ 19,282,497	\$ 41,080,119	\$ 16,778,167	\$ 520,084,044	\$ 18,958,209	\$ 27,747,977	\$ 17,528,167

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested		Recommended	
				2024	2025	2024	2025
24: OFFICE OF THE INSPECTOR GENERAL							
Description: Office of the Inspector General							
Legal Authority:							
State:							
E. Goal: AGENCY SERVICES AND SUPPORT							
Provide Agency Administrative Services and Support.							
E.1.6. Strategy: OFFICE OF THE INSPECTOR GENERAL							
1	\$ 1,379,656	\$ 3,356,131	\$ 3,194,390	\$ 3,711,636	\$ 3,356,131	\$ 3,711,636	\$ 3,356,131
325	1,398,048	517,246	0	0	0	0	0
Subtotal, Office of the Inspector General	\$ 2,777,704	\$ 3,873,377	\$ 3,194,390	\$ 3,711,636	\$ 3,356,131	\$ 3,711,636	\$ 3,356,131

25: FINANCIAL MANAGEMENT

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

Legal Authority:

State: Government Code, Sec. 411.004

E. Goal: AGENCY SERVICES AND SUPPORT

Provide Agency Administrative Services and Support.

E.1.3. Strategy: FINANCIAL MANAGEMENT

1	\$ 7,029,789	\$ 6,755,889	\$ 6,755,888	\$ 6,755,889	\$ 6,755,888	\$ 6,755,889	\$ 6,755,888
555	50,402	46,178	0	46,178	0	46,178	0
666	36,894	17,824	17,824	17,824	17,824	17,824	17,824
777	0	0	4,088	3,392	4,088	3,392	4,088

Subtotal, Financial Management \$ 7,117,085 \$ 6,819,891 \$ 6,777,800 \$ 6,823,283 \$ 6,777,800 \$ 6,823,283 \$ 6,777,800

26: HEADQUARTERS ADMINISTRATION

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

Legal Authority:

State: Government Code, Sec. 411.002

DEPARTMENT OF PUBLIC SAFETY

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
E. Goal: AGENCY SERVICES AND SUPPORT							
Provide Agency Administrative Services and Support.							
E.1.1. Strategy: HEADQUARTERS ADMINISTRATION							
1 General Revenue Fund	\$ 30,309,338	\$ 32,429,318	\$ 32,969,169	\$ 54,364,934	\$ 52,334,962	\$ 32,267,005	\$ 32,969,169
325 Coronavirus Relief Fund	93,236	38,552	0	0	0	0	0
555 Federal Funds	33,167	117,220	0	117,220	0	117,220	0
666 Appropriated Receipts	294,522	306,455	306,455	306,455	306,455	306,455	306,455
777 Interagency Contracts	320,352	208,348	0	0	0	0	0
5177 Identification Fee Exemption	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>280,453</u>	<u>280,453</u>
Subtotal, Headquarters Administration	\$ 31,050,615	\$ 33,099,893	\$ 33,275,624	\$ 54,788,609	\$ 52,641,417	\$ 32,971,133	\$ 33,556,077

27: VICTIM SERVICES

Description: Outreach, information, support, counseling, and assistance for crime victims through applications for Crime Victims' Compensation. Counselors are regionally located to serve victims referred by DPS investigators and other law enforcement agencies.

Legal Authority:

State: Code of Criminal Procedures, Art. 56.02

C. Goal: REGULATORY SERVICES

Provide Regulatory and Law Enforcement Services to All Customers.

C.1.3. Strategy: VICTIM & EMPLOYEE SUPPORT SERVICES

1 General Revenue Fund	\$ 303,123	\$ 710,586	\$ 666,918	\$ 754,253	\$ 666,918	\$ 754,253	\$ 666,918
325 Coronavirus Relief Fund	26,499	43,667	0	0	0	0	0
444 Interagency Contracts - CJG	597,248	726,512	726,512	726,512	726,512	726,512	726,512
777 Interagency Contracts	<u>138,748</u>	<u>78,913</u>	<u>160,140</u>	<u>137,690</u>	<u>160,140</u>	<u>137,690</u>	<u>160,140</u>
Subtotal, Victim Services	\$ 1,065,618	\$ 1,559,678	\$ 1,553,570	\$ 1,618,455	\$ 1,553,570	\$ 1,618,455	\$ 1,553,570

28: INFORMATION TECHNOLOGY

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

Legal Authority:

State: Government Code, Sec. 411.004

DEPARTMENT OF PUBLIC SAFETY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
E. Goal: AGENCY SERVICES AND SUPPORT Provide Agency Administrative Services and Support.							
E.1.2. Strategy: INFORMATION TECHNOLOGY							
1 General Revenue Fund	\$ 48,733,264	\$ 42,897,428	\$ 43,905,535	\$ 75,521,841	\$ 59,143,184	\$ 42,382,442	\$ 44,169,737
325 Coronavirus Relief Fund	<u>807,563</u>	<u>231,849</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Information Technology	\$ 49,540,827	\$ 43,129,277	\$ 43,905,535	\$ 75,521,841	\$ 59,143,184	\$ 42,382,442	\$ 44,169,737
29: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
F. Goal: SALARY ADJUSTMENTS							
F.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 38,414,084	\$ 78,000,964
36 Dept Ins Operating Acct	0	0	0	0	0	10,138	20,584
5010 Sexual Assault Prog Acct	0	0	0	0	0	143,639	291,663
5153 Emergency Radio Infrastructure	0	0	0	0	0	16,525	33,554
5186 Transportation Admin Fee	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>144,679</u>	<u>293,774</u>
Subtotal, SALARY ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 38,729,065	\$ 78,640,539
Grand Total, DEPARTMENT OF PUBLIC SAFETY	<u>\$ 1,215,988,589</u>	<u>\$ 1,628,346,245</u>	<u>\$ 1,185,557,711</u>	<u>\$ 2,694,841,861</u>	<u>\$ 1,579,024,912</u>	<u>\$ 1,548,145,717</u>	<u>\$ 1,426,337,136</u>

RETIREMENT AND GROUP INSURANCE

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Method of Financing:							
General Revenue Fund	\$ 819,118,701	\$ 786,488,222	\$ 967,918,687	\$ 1,798,149,075	\$ 1,079,900,093	\$ 1,811,115,600	\$ 1,092,866,618
General Revenue Dedicated Accounts	\$ 6,411,084	\$ 13,995,299	\$ 15,827,007	\$ 15,894,431	\$ 15,975,876	\$ 2,927,906	\$ 3,009,351

RETIREMENT AND GROUP INSURANCE

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Federal Funds	\$ 119,833,759	\$ 115,018,732	\$ 6,380,368	\$ 6,612,765	\$ 6,743,000	\$ 6,612,765	\$ 6,743,000
Total, Method of Financing	\$ 945,363,544	\$ 915,502,253	\$ 990,126,062	\$ 1,820,656,271	\$ 1,102,618,969	\$ 1,820,656,271	\$ 1,102,618,969

Appropriations by Program:

1: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE V

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

Legal Authority:

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

A. Goal: EMPLOYEES RETIREMENT SYSTEM

A.1.1. Strategy: RETIREMENT CONTRIBUTIONS

Retirement Contributions. Estimated.

1 General Revenue Fund	\$ 160,882,658	\$ 161,289,756	\$ 221,862,541	\$ 250,243,678	\$ 265,798,378	\$ 250,243,678	\$ 265,798,378
555 Federal Funds	37,703,370	37,798,775	2,202,492	2,235,174	2,273,581	2,235,174	2,273,581
994 GR Dedicated Accounts	820,040	822,115	835,815	692,253	727,739	692,253	727,739

Subtotal, Employees Retirement System Retirement - Article V

	\$ 199,406,068	\$ 199,910,646	\$ 224,900,848	\$ 253,171,105	\$ 268,799,698	\$ 253,171,105	\$ 268,799,698
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2: LAW ENFORCEMENT AND CUSTODIAL OFFICER SUPPLEMENTAL (LECOS) RETIREMENT PLAN

Description: Administers the supplemental retirement benefits to law enforcement and correctional officers employed by specific state agencies.

Legal Authority:

State: Government Code, Sec. 814.107

A. Goal: EMPLOYEES RETIREMENT SYSTEM

A.1.4. Strategy: LECOS RETIREMENT PROGRAM

LECOS Retirement Program Contributions. Estimated.

1 General Revenue Fund	\$ 7,706,464	\$ 8,537,531	\$ 9,447,589	\$ 778,342,767	\$ 28,342,767	\$ 778,342,767	\$ 28,342,767
555 Federal Funds	50,562	46,724	55,417	166,251	166,251	166,251	166,251

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
994 GR Dedicated Accounts	175,243	165,584	198,254	594,762	594,762	594,762	594,762
Subtotal, Law Enforcement and Custodial Officer Supplemental (LECOS) Retirement Plan	\$ 7,932,269	\$ 8,749,839	\$ 9,701,260	\$ 779,103,780	\$ 29,103,780	\$ 779,103,780	\$ 29,103,780

3: PUBLIC SAFETY DEATH BENEFITS

Description: Provides a lump sum death benefit of \$500,000 on behalf of the state, plus monthly dependent benefits, to the survivors of Texas law enforcement officers, firefighters, and other public employees killed in the line of duty.

Legal Authority:

State: Government Code, Ch. 615

A. Goal: EMPLOYEES RETIREMENT SYSTEM

A.1.3. Strategy: PUBLIC SAFETY BENEFITS

Public Safety Benefits. Estimated.

1 General Revenue Fund	\$ 25,602,818	\$ 24,502,104	\$ 38,899,575	\$ 38,899,575	\$ 38,899,575	\$ 51,866,100	\$ 51,866,100
994 GR Dedicated Accounts	3,500,000	11,206,322	12,966,525	12,966,525	12,966,525	0	0
Subtotal, Public Safety Death Benefits	\$ 29,102,818	\$ 35,708,426	\$ 51,866,100	\$ 51,866,100	\$ 51,866,100	\$ 51,866,100	\$ 51,866,100

4: GROUP BENEFITS PROGRAM - ARTICLE V

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

Legal Authority:

State: Insurance Code, Ch. 1551

A. Goal: EMPLOYEES RETIREMENT SYSTEM

A.1.2. Strategy: GROUP INSURANCE

Group Insurance Contributions. Estimated.

1 General Revenue Fund	\$ 555,407,187	\$ 522,205,879	\$ 625,450,766	\$ 658,404,839	\$ 674,601,157	\$ 658,404,839	\$ 674,601,157
555 Federal Funds	82,079,827	77,173,233	4,122,459	4,211,340	4,303,168	4,211,340	4,303,168
994 GR Dedicated Accounts	1,915,801	1,801,278	1,826,413	1,640,891	1,686,850	1,640,891	1,686,850
Subtotal, Group Benefits Program - Article V	\$ 639,402,815	\$ 601,180,390	\$ 631,399,638	\$ 664,257,070	\$ 680,591,175	\$ 664,257,070	\$ 680,591,175

RETIREMENT AND GROUP INSURANCE

(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
5: COMMUNITY SUPERVISION AND CORRECTIONS DEPARTMENTS HEALTH INSURANCE							
Description: Health Insurance coverage for local community supervision and corrections departments' (adult probation) employees through the state's group benefit program administered by the Employees Retirement System of Texas.							
Legal Authority:							
State: Government Code, Sec. 76.006(c); Civil Practice and Remedies Code, Ch. 104; Labor Code, Ch. 501; Insurance Code, Sec. 1551.114							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.5. Strategy: PROBATION HEALTH INSURANCE							
Insurance Contributions for Local CSCD Employees.							
Estimated.							
1 General Revenue Fund	\$ 69,519,574	\$ 69,952,952	\$ 72,258,216	\$ 72,258,216	\$ 72,258,216	\$ 72,258,216	\$ 72,258,216
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$ 945,363,544</u>	<u>\$ 915,502,253</u>	<u>\$ 990,126,062</u>	<u>\$ 1,820,656,271</u>	<u>\$ 1,102,618,969</u>	<u>\$ 1,820,656,271</u>	<u>\$ 1,102,618,969</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
Method of Financing:							
General Revenue Fund	\$ 121,526,501	\$ 128,613,532	\$ 182,514,176	\$ 207,159,165	\$ 221,484,949	\$ 207,159,165	\$ 221,484,949
General Revenue Dedicated Accounts	\$ 607,495	\$ 640,679	\$ 649,953	\$ 532,904	\$ 561,215	\$ 532,904	\$ 561,215
Federal Funds	\$ 91,083,091	\$ 96,263,506	\$ 62,746,383	\$ 63,218,956	\$ 63,670,369	\$ 63,218,956	\$ 63,670,369
Total, Method of Financing	<u>\$ 213,217,087</u>	<u>\$ 225,517,717</u>	<u>\$ 245,910,512</u>	<u>\$ 270,911,025</u>	<u>\$ 285,716,533</u>	<u>\$ 270,911,025</u>	<u>\$ 285,716,533</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	<u>Expended</u> 2021	<u>Estimated</u> 2022	<u>Budgeted</u> 2023	<u>Requested</u> 2024	<u>Requested</u> 2025	<u>Recommended</u> 2024	<u>Recommended</u> 2025
Appropriations by Program:							
<u>1: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE V</u>							
Description: Administers the payment of state and employee Social Security and Medicare payroll taxes to the federal government. State contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare.							
Legal Authority:							
State: Government Code, Sec. 606.063							
Federal: 26 U.S. Code, Sec. 3102							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER							
State Match -- Employer. Estimated.							
1	\$ 120,944,412	\$ 128,176,379	\$ 181,962,534	\$ 206,718,403	\$ 221,132,780	\$ 206,718,403	\$ 221,132,780
555	90,221,756	95,616,637	62,431,891	62,967,677	63,469,597	62,967,677	63,469,597
994	<u>597,322</u>	<u>633,039</u>	<u>643,849</u>	<u>528,027</u>	<u>557,318</u>	<u>528,027</u>	<u>557,318</u>
Subtotal, Social Security - State Match - Employer - Article V	\$ 211,763,490	\$ 224,426,055	\$ 245,038,274	\$ 270,214,107	\$ 285,159,695	\$ 270,214,107	\$ 285,159,695
<u>2: BENEFIT REPLACEMENT PAY - ARTICLE V</u>							
Description: Administers the payment of Benefit Replacement Pay to certain general state employees that were hired prior to August 31, 1995 and served continued employment to the state since that time.							
Legal Authority:							
State: Government Code, Ch. 659, Subch. H							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.2. Strategy: BENEFIT REPLACEMENT PAY							
Benefit Replacement Pay. Estimated.							
1	\$ 582,089	\$ 437,153	\$ 551,642	\$ 440,762	\$ 352,169	\$ 440,762	\$ 352,169
555	861,335	646,869	314,492	251,279	200,772	251,279	200,772

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
994 GR Dedicated Accounts	10,173	7,640	6,104	4,877	3,897	4,877	3,897
Subtotal, Benefit Replacement Pay - Article V	\$ 1,453,597	\$ 1,091,662	\$ 872,238	\$ 696,918	\$ 556,838	\$ 696,918	\$ 556,838
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	\$ 213,217,087	\$ 225,517,717	\$ 245,910,512	\$ 270,911,025	\$ 285,716,533	\$ 270,911,025	\$ 285,716,533

BOND DEBT SERVICE PAYMENTS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	\$ 70,552,271	\$ 63,378,708	\$ 64,136,974	\$ 58,500,746	\$ 43,670,238	\$ 58,500,746	\$ 43,670,238
Current Fund Balance	\$ 36,374	\$ 10,690	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	\$ 70,588,645	\$ 63,389,398	\$ 64,136,974	\$ 58,500,746	\$ 43,670,238	\$ 58,500,746	\$ 43,670,238

Appropriations by Program:

1: GENERAL OBLIGATION (GO) BOND DEBT SERVICE - ARTICLE V

Description: Pay debt service for all outstanding GO bonds authorized and issued on behalf of certain Public Safety and Criminal Justice agencies. This includes debt for bonds related to new construction, maintenance, repair, improvement or purchase of equipment, primarily at state prisons.

Legal Authority:

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

A. Goal: FINANCE CAPITAL PROJECTS

A.1.1. Strategy: BOND DEBT SERVICE

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

1 General Revenue Fund	\$ 70,552,271	\$ 63,378,708	\$ 64,136,974	\$ 58,500,746	\$ 43,670,238	\$ 58,500,746	\$ 43,670,238
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BOND DEBT SERVICE PAYMENTS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
766 Current Fund Balance	36,374	10,690	0	0	0	0	0
Grand Total, BOND DEBT SERVICE PAYMENTS	\$ 70,588,645	\$ 63,389,398	\$ 64,136,974	\$ 58,500,746	\$ 43,670,238	\$ 58,500,746	\$ 43,670,238

LEASE PAYMENTS

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Method of Financing:							
General Revenue Fund	\$ 37,986	\$ 21,942	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	\$ 37,986	\$ 21,942	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Appropriations by Program:							
1: END OF ARTICLE LEASE PAYMENTS							
Description: Debt service on revenue bonds that were issued for acquisition, construction, repair or renovation of state-owned facilities.							
Legal Authority:							
State: Government Code, Ch. 2166.4542 and Ch. 1232.102							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS							
To TFC for Payment to TPFA.							
1 General Revenue Fund	\$ 37,986	\$ 21,942	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, LEASE PAYMENTS	\$ 37,986	\$ 21,942	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Alcoholic Beverage Commission	\$ 32,978,206	\$ 46,013,376	\$ 51,244,627	\$ 62,863,598	\$ 61,309,304	\$ 51,542,175	\$ 53,641,639
Department of Criminal Justice	1,839,003,149	2,938,598,598	3,178,548,982	4,187,439,757	4,073,938,047	3,843,250,236	3,971,224,936
Commission on Fire Protection	1,716,923	1,791,488	1,791,488	3,071,421	2,502,457	1,877,768	1,965,578
Commission on Jail Standards	1,410,649	1,653,779	1,438,994	1,978,679	1,918,679	1,726,476	1,793,270
Juvenile Justice Department	236,092,365	284,305,017	298,816,067	546,326,775	369,057,285	575,876,340	390,573,559
Commission on Law Enforcement	137,264	6,510,367	2,250,870	8,886,287	6,827,763	7,285,647	7,513,586
Military Department	43,290,280	430,445,519	26,112,305	1,613,992,957	1,374,846,125	1,157,082,578	1,181,980,884
Department of Public Safety	<u>739,220,963</u>	<u>1,345,208,596</u>	<u>1,079,915,899</u>	<u>2,569,885,869</u>	<u>1,470,355,456</u>	<u>1,429,229,877</u>	<u>1,320,747,652</u>
Subtotal, Public Safety and Criminal Justice	\$ 2,893,849,799	\$ 5,054,526,740	\$ 4,640,119,232	\$ 8,994,445,343	\$ 7,360,755,116	\$ 7,067,871,097	\$ 6,929,441,104
Retirement and Group Insurance	819,118,701	786,488,222	967,918,687	1,798,149,075	1,079,900,093	1,811,115,600	1,092,866,618
Social Security and Benefit Replacement Pay	<u>121,526,501</u>	<u>128,613,532</u>	<u>182,514,176</u>	<u>207,159,165</u>	<u>221,484,949</u>	<u>207,159,165</u>	<u>221,484,949</u>
Subtotal, Employee Benefits	\$ 940,645,202	\$ 915,101,754	\$ 1,150,432,863	\$ 2,005,308,240	\$ 1,301,385,042	\$ 2,018,274,765	\$ 1,314,351,567
Bond Debt Service Payments	70,552,271	63,378,708	64,136,974	58,500,746	43,670,238	58,500,746	43,670,238
Lease Payments	<u>37,986</u>	<u>21,942</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	\$ <u>70,590,257</u>	\$ <u>63,400,650</u>	\$ <u>64,136,974</u>	\$ <u>58,500,746</u>	\$ <u>43,670,238</u>	\$ <u>58,500,746</u>	\$ <u>43,670,238</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 3,905,085,258</u>	<u>\$ 6,033,029,144</u>	<u>\$ 5,854,689,069</u>	<u>\$11,058,254,329</u>	<u>\$ 8,705,810,396</u>	<u>\$ 9,144,646,608</u>	<u>\$ 8,287,462,909</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Department of Criminal Justice	\$ 25,086,574	\$ 73,575	\$ 73,574	\$ 73,575	\$ 73,574	\$ 73,575	\$ 73,574
Commission on Law Enforcement	3,166,158	115,920	28,929	2,933,108	3,007,201	2,500	3,000
Department of Public Safety	<u>13,568,661</u>	<u>11,201,972</u>	<u>11,459,310</u>	<u>11,459,312</u>	<u>11,459,310</u>	<u>12,054,746</u>	<u>12,379,338</u>
Subtotal, Public Safety and Criminal Justice	\$ 41,821,393	\$ 11,391,467	\$ 11,561,813	\$ 14,465,995	\$ 14,540,085	\$ 12,130,821	\$ 12,455,912
Retirement and Group Insurance	6,411,084	13,995,299	15,827,007	15,894,431	15,975,876	2,927,906	3,009,351
Social Security and Benefit Replacement Pay	<u>607,495</u>	<u>640,679</u>	<u>649,953</u>	<u>532,904</u>	<u>561,215</u>	<u>532,904</u>	<u>561,215</u>
Subtotal, Employee Benefits	\$ 7,018,579	\$ 14,635,978	\$ 16,476,960	\$ 16,427,335	\$ 16,537,091	\$ 3,460,810	\$ 3,570,566
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 48,839,972</u>	<u>\$ 26,027,445</u>	<u>\$ 28,038,773</u>	<u>\$ 30,893,330</u>	<u>\$ 31,077,176</u>	<u>\$ 15,591,631</u>	<u>\$ 16,026,478</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Alcoholic Beverage Commission	\$ 18,716,351	\$ 7,276,915	\$ 300,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Department of Criminal Justice	1,502,647,460	774,144,035	34,974,336	21,223,733	9,098,650	21,223,733	9,098,650
Commission on Jail Standards	3,030	0	0	0	0	0	0
Juvenile Justice Department	61,490,144	26,366,836	7,452,723	7,838,159	7,838,159	7,838,159	7,838,159
Commission on Law Enforcement	0	2,895,853	2,904,147	0	0	0	0
Military Department	70,311,679	56,180,931	70,454,575	82,336,575	82,336,575	68,427,943	68,656,121
Department of Public Safety	<u>371,928,969</u>	<u>176,162,865</u>	<u>35,209,690</u>	<u>52,162,038</u>	<u>38,125,899</u>	<u>46,019,538</u>	<u>34,125,899</u>
Subtotal, Public Safety and Criminal Justice	\$ 2,025,097,633	\$ 1,043,027,435	\$ 151,295,471	\$ 163,960,505	\$ 137,799,283	\$ 143,909,373	\$ 120,118,829
Retirement and Group Insurance	119,833,759	115,018,732	6,380,368	6,612,765	6,743,000	6,612,765	6,743,000
Social Security and Benefit Replacement Pay	<u>91,083,091</u>	<u>96,263,506</u>	<u>62,746,383</u>	<u>63,218,956</u>	<u>63,670,369</u>	<u>63,218,956</u>	<u>63,670,369</u>
Subtotal, Employee Benefits	\$ 210,916,850	\$ 211,282,238	\$ 69,126,751	\$ 69,831,721	\$ 70,413,369	\$ 69,831,721	\$ 70,413,369
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 2,236,014,483</u>	<u>\$ 1,254,309,673</u>	<u>\$ 220,422,222</u>	<u>\$ 233,792,226</u>	<u>\$ 208,212,652</u>	<u>\$ 213,741,094</u>	<u>\$ 190,532,198</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Alcoholic Beverage Commission	\$ 124,897	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Department of Criminal Justice	100,023,398	95,960,516	81,387,239	81,015,328	68,015,328	68,015,328	68,015,328
Commission on Fire Protection	150,311	138,000	90,000	90,000	90,000	120,000	120,000
Commission on Jail Standards	1,570	1,425	1,425	1,425	1,425	1,425	1,425
Juvenile Justice Department	14,166,599	15,212,977	12,326,148	11,946,555	11,946,555	11,946,555	11,946,555
Commission on Law Enforcement	928,885	777,491	637,200	658,300	707,200	658,300	707,200
Military Department	45,111,058	915,302,596	352,541,651	10,537,500	9,537,500	10,537,500	9,537,500
Department of Public Safety	<u>91,269,996</u>	<u>95,772,812</u>	<u>58,972,812</u>	<u>61,334,642</u>	<u>59,084,247</u>	<u>60,841,556</u>	<u>59,084,247</u>
Subtotal, Public Safety and Criminal Justice	\$ 251,776,714	\$ 1,123,265,817	\$ 506,056,475	\$ 165,683,750	\$ 149,482,255	\$ 152,220,664	\$ 149,512,255
Bond Debt Service Payments	<u>36,374</u>	<u>10,690</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	\$ 36,374	\$ 10,690	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Less Interagency Contracts	<u>\$ 98,517,203</u>	<u>\$ 989,588,657</u>	<u>\$ 420,065,759</u>	<u>\$ 77,966,213</u>	<u>\$ 76,923,872</u>	<u>\$ 77,966,213</u>	<u>\$ 76,923,872</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 153,295,885</u>	<u>\$ 133,687,850</u>	<u>\$ 85,990,716</u>	<u>\$ 87,717,537</u>	<u>\$ 72,558,383</u>	<u>\$ 74,254,451</u>	<u>\$ 72,588,383</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2021	2022	2023	2024	2025	2024	2025
Alcoholic Beverage Commission	\$ 51,819,454	\$ 53,390,291	\$ 51,644,627	\$ 63,363,598	\$ 61,809,304	\$ 52,042,175	\$ 54,141,639
Department of Criminal Justice	3,466,760,581	3,808,776,724	3,294,984,131	4,289,752,393	4,151,125,599	3,932,562,872	4,048,412,488
Commission on Fire Protection	1,867,234	1,929,488	1,881,488	3,161,421	2,592,457	1,997,768	2,085,578
Commission on Jail Standards	1,415,249	1,655,204	1,440,419	1,980,104	1,920,104	1,727,901	1,794,695
Juvenile Justice Department	311,749,108	325,884,830	318,594,938	566,111,489	388,841,999	595,661,054	410,358,273
Commission on Law Enforcement	4,232,307	10,299,631	5,821,146	12,477,695	10,542,164	7,946,447	8,223,786
Military Department	158,713,017	1,401,929,046	449,108,531	1,706,867,032	1,466,720,200	1,236,048,021	1,260,174,505
Department of Public Safety	<u>1,215,988,589</u>	<u>1,628,346,245</u>	<u>1,185,557,711</u>	<u>2,694,841,861</u>	<u>1,579,024,912</u>	<u>1,548,145,717</u>	<u>1,426,337,136</u>
Subtotal, Public Safety and Criminal Justice	\$ 5,212,545,539	\$ 7,232,211,459	\$ 5,309,032,991	\$ 9,338,555,593	\$ 7,662,576,739	\$ 7,376,131,955	\$ 7,211,528,100
Retirement and Group Insurance	945,363,544	915,502,253	990,126,062	1,820,656,271	1,102,618,969	1,820,656,271	1,102,618,969
Social Security and Benefit Replacement Pay	<u>213,217,087</u>	<u>225,517,717</u>	<u>245,910,512</u>	<u>270,911,025</u>	<u>285,716,533</u>	<u>270,911,025</u>	<u>285,716,533</u>
Subtotal, Employee Benefits	\$ 1,158,580,631	\$ 1,141,019,970	\$ 1,236,036,574	\$ 2,091,567,296	\$ 1,388,335,502	\$ 2,091,567,296	\$ 1,388,335,502
Bond Debt Service Payments	70,588,645	63,389,398	64,136,974	58,500,746	43,670,238	58,500,746	43,670,238
Lease Payments	<u>37,986</u>	<u>21,942</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	\$ 70,626,631	\$ 63,411,340	\$ 64,136,974	\$ 58,500,746	\$ 43,670,238	\$ 58,500,746	\$ 43,670,238
Less Interagency Contracts	<u>\$ 98,517,203</u>	<u>\$ 989,588,657</u>	<u>\$ 420,065,759</u>	<u>\$ 77,966,213</u>	<u>\$ 76,923,872</u>	<u>\$ 77,966,213</u>	<u>\$ 76,923,872</u>
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	<u>\$ 6,343,235,598</u>	<u>\$ 7,447,054,112</u>	<u>\$ 6,189,140,780</u>	<u>\$ 11,410,657,422</u>	<u>\$ 9,017,658,607</u>	<u>\$ 9,448,233,784</u>	<u>\$ 8,566,609,968</u>
Number of Full-Time-Equivalents (FTE)	45,876.1	42,236.9	54,546.2	56,388.6	56,379.9	54,600.6	54,591.9





