

Schedule C: Senate
Revised Analysis Based on Updated FTE Counts and Using Fund 6 for DPS
Conference Committee on C.S.S.B. 1: 81st Legislative Session

Schedule C - Current

	0 to 4	4 to 8	8 to 12	12 to 16	16 to 20	20 plus
C1	\$34,965					
C2	\$38,199					
C3	\$45,100	\$48,908	\$ 52,666	\$ 55,112	\$ 57,733	\$ 57,733
C4		\$55,616	\$ 59,374	\$ 61,664	\$ 64,285	\$ 64,285
C5		\$62,292	\$ 66,082	\$ 68,216	\$ 70,837	\$ 70,837
C6		\$69,035	\$ 72,790	\$ 74,768	\$ 77,389	\$ 77,389
C7		\$81,554	\$ 81,757	\$ 81,757	\$ 81,757	\$ 81,757
C8		\$86,026	\$ 86,125	\$ 86,125	\$ 86,125	\$ 86,125

Schedule C - SAO Increase Scaled to \$24 million

	0 to 4	4 to 8	8 to 12	12 to 16	16 to 20	20 plus
C1	\$35,787					
C2	\$39,097					
C3	\$47,221	\$50,988	\$ 54,860	\$ 57,504	\$ 60,307	\$ 61,793
C4		\$57,578	\$ 61,677	\$ 64,402	\$ 67,377	\$ 69,043
C5		\$64,489	\$ 68,859	\$ 71,682	\$ 74,848	\$ 76,714
C6		\$71,470	\$ 76,077	\$ 79,001	\$ 82,359	\$ 84,427
C7		\$87,719	\$ 88,529	\$ 88,939	\$ 88,939	\$ 88,939
C8		\$91,200	\$ 91,935	\$ 92,394	\$ 92,394	\$ 92,394

Increases: %

Schedule C - SAO Increase Scaled to \$24 million

	0 to 4	4 to 8	8 to 12	12 to 16	16 to 20	20 plus
C1	2.4%					
C2	2.4%					
C3	4.7%	4.3%	4.2%	4.3%	4.5%	7.0%
C4		3.5%	3.9%	4.4%	4.8%	7.4%
C5		3.5%	4.2%	5.1%	5.7%	8.3%
C6		3.5%	4.5%	5.7%	6.4%	9.1%
C7		7.6%	8.3%	8.8%	8.8%	8.8%
C8		6.0%	6.7%	7.3%	7.3%	7.3%

Increases: \$

Schedule C - SAO Increase Scaled to \$24 million

	0 to 4	4 to 8	8 to 12	12 to 16	16 to 20	20 plus
C1	\$ 822					
C2	\$ 898					
C3	\$ 2,121	\$ 2,080	\$ 2,194	\$ 2,391	\$ 2,574	\$ 4,060
C4		\$ 1,961	\$ 2,303	\$ 2,737	\$ 3,092	\$ 4,758
C5		\$ 2,197	\$ 2,776	\$ 3,466	\$ 4,010	\$ 5,877
C6		\$ 2,435	\$ 3,287	\$ 4,232	\$ 4,969	\$ 7,038
C7		\$ 6,165	\$ 6,772	\$ 7,182	\$ 7,182	\$ 7,182
C8		\$ 5,175	\$ 5,810	\$ 6,269	\$ 6,269	\$ 6,269

	GR	Ded	Fed	Fund 6	All Funds
Biennial					
Agency Costs					
DPS			928,102	18,407,352	19,335,454
TPWD		2,554,952	280,732		2,835,684
ABC	1,395,570				1,395,570
TDCJ	433,292				433,292
Biennial w/o Bens	1,828,862	2,554,952	1,208,834	18,407,352	24,000,000
Biennial w Bens	2,115,994	2,956,080	1,398,620	21,297,306	27,768,000
Annual					
DPS			464,051	9,203,676	9,667,727
TPWD		1,277,476	140,366		1,417,842
ABC	697,785				697,785
TDCJ	216,646				216,646
Annual, w/o Bens	914,431	1,277,476	604,417	9,203,676	12,000,000
Annual, w/ Bens	1,057,997	1,478,040	699,310	10,648,653	14,332,273