LEGISLATIVE BUDGET BOARD

# Legislative Budget Estimates by Program

## Articles VI to X

## Fiscal Years 2019 to 2023

# HOUSE

SUBMITTED TO THE 87TH TEXAS LEGISLATURE

JANUARY 2021

PREPARED BY LEGISLATIVE BUDGET BOARD STAFF

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**ARTICLE VI - NATURAL RESOURCES**

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2022 and 2023


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# DEPARTMENT OF AGRICULTURE

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | | | | | | | |
| General Revenue Fund | $ 47,098,161 | $ 50,049,644 | $ 44,937,730 | $ 57,807,058 | $ 53,728,983 | $ 44,743,903 | $ 43,717,278 |
| GR Match for Community Development Block Grants | 1,716,025 | 1,786,370 | 1,749,281 | 1,811,100 | 1,811,100 | 1,811,100 | 1,811,100 |
| Subtotal, General Revenue Fund | $ 48,814,186 | $ 51,836,014 | $ 46,687,011 | $ 59,618,158 | $ 55,540,083 | $ 46,555,003 | $ 45,528,378 |
| General Revenue Fund - Dedicated | | | | | | | |
| Permanent Fund Rural Health Facility Capital Improvement Account No. 5047 | $ 1,763,726 | $ 1,583,600 | $ 780,000 | $ 1,583,600 | $ 1,583,600 | $ 1,504,420 | $ 1,504,420 |
| State Hemp Program Fund No. 5178 | 0 | 0 | 0 | 648,472 | 648,472 | 648,472 | 648,472 |
| Subtotal, General Revenue Fund - Dedicated | $ 1,763,726 | $ 1,583,600 | $ 780,000 | $ 2,232,072 | $ 2,232,072 | $ 2,152,892 | $ 2,152,892 |
| Federal Funds | | | | | | | |
| Coronavirus Relief Fund | $ 0 | $ 212,520,498 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| Federal Funds | 585,781,137 | 403,859,039 | 575,725,208 | 573,016,775 | 573,115,035 | 573,016,775 | 573,115,035 |
| Texas Department of Rural Affairs Federal Fund No. 5091 | 68,086,638 | 67,278,824 | 68,411,576 | 68,084,526 | 68,084,526 | 68,084,526 | 68,084,526 |
| Subtotal, Federal Funds | $ 653,867,775 | $ 683,658,361 | $ 644,136,784 | $ 641,101,301 | $ 641,199,561 | $ 641,101,301 | $ 641,199,561 |
| Other Funds | | | | | | | |
| Texas Economic Development Fund No. 0183 | $ 212,492 | $ 1,010,407 | $ 50,000 | $ 530,203 | $ 530,204 | $ 530,203 | $ 530,204 |
| Pesticide Disposal Fund | 0 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| Permanent Endowment Fund for Rural Communities Health Care Investment Program | 140,000 | 139,906 | 139,906 | 139,906 | 139,906 | 139,906 | 139,906 |
| Appropriated Receipts | 2,206,206 | 1,574,962 | 337,848 | 937,848 | 337,848 | 937,848 | 337,848 |
| Texas Agricultural Fund No. 683 | 866,740 | 993,669 | 993,669 | 993,669 | 993,669 | 993,669 | 993,669 |
| Interagency Contracts | 375,757 | 1,221,085 | 432,484 | 432,484 | 432,484 | 432,484 | 432,484 |
| License Plate Trust Fund Account No. 0802, estimated | 79,218 | 56,574 | 56,574 | 56,574 | 56,574 | 56,574 | 56,574 |
| Subtotal, Other Funds | $ 3,880,413 | $ 5,396,603 | $ 2,410,481 | $ 3,490,684 | $ 2,890,685 | $ 3,490,684 | $ 2,890,685 |
| **Total, Method of Financing** | $ 708,326,100 | $ 742,474,578 | $ 694,014,276 | $ 706,442,215 | $ 701,862,401 | $ 693,299,880 | $ 691,771,516 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Appropriations by Program:** | | | | | | | |
| **1: CHILD NUTRITION - SCHOOL NUTRITION PROGRAM** | | | | | | | |
| **Description:** Administration of federally assisted meal programs operated by school food authorities (SFA) in public, charter and non-profit private schools and residential child care institutions. SFAs receive USDA food commodities and cash reimbursement based on household eligibility and program guidelines. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Agriculture Code, §12.0025 | | | | | | | |
| **Federal:** 7 CFR Part 210, 215, 220, 235, 250, and 252 | | | | | | | |
| **C. Goal:** FOOD AND NUTRITION | | | | | | | |
| Provide Funding and Assistance for Food and Nutrition Programs. | | | | | | | |
| **C.1.1. Strategy:** NUTRITION PROGRAMS (FEDERAL) | | | | | | | |
| Support Federally Funded Nutrition Programs in Schools and Communities. | | | | | | | |
| 1 General Revenue Fund | $ 131,422 | $ 131,422 | $ 131,422 | $ 131,422 | $ 131,422 | $ 131,422 | $ 131,422 |
| 325 CORONAVIRUS RELIEF FUND | 0 | 1,641,279 | 0 | 0 | 0 | 0 | 0 |
| 555 Federal Funds | 58,719,552 | 52,129,859 | 56,428,997 | 52,682,788 | 52,682,788 | 52,682,788 | 52,682,788 |
| Subtotal, Child Nutrition - School Nutrition Program | $ 58,850,974 | $ 53,902,560 | $ 56,560,419 | $ 52,814,210 | $ 52,814,210 | $ 52,814,210 | $ 52,814,210 |
| **2: CHILD NUTRITION - COMMUNITY NUTRITION PROGRAM** | | | | | | | |
| **Description:** State administration and funding for federal nutrition programs providing meals or food packages to qualifying individuals by private nonprofit organizations, governmental agencies, for profit organizations, residential child care facilities, schools or food banks. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Agriculture Code, Sec.12.0025 | | | | | | | |
| **Federal:** 7 CFR Part 225, 226, 235, 240, 247, 248.4, 248.9, 250, and 251 | | | | | | | |
| **C. Goal:** FOOD AND NUTRITION | | | | | | | |
| Provide Funding and Assistance for Food and Nutrition Programs. | | | | | | | |
| **C.1.1. Strategy:** NUTRITION PROGRAMS (FEDERAL) | | | | | | | |
| Support Federally Funded Nutrition Programs in Schools and Communities. | | | | | | | |
| 1 General Revenue Fund | $ 117,947 | $ 123,181 | $ 123,181 | $ 123,181 | $ 123,181 | $ 123,181 | $ 123,181 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| 325 CORONAVIRUS RELIEF FUND | 0 | 199,749,375 | 0 | 0 | 0 | 0 | 0 |
| 555 Federal Funds | 518,892,016 | 342,714,269 | 511,311,673 | 511,311,671 | 511,311,671 | 511,311,671 | 511,311,671 |
| Subtotal, Child Nutrition - Community Nutrition Program | $ 519,009,963 | $ 542,586,825 | $ 511,434,854 | $ 511,434,852 | $ 511,434,852 | $ 511,434,852 | $ 511,434,852 |
| **3: INTERNATIONAL AND DOMESTIC TRADE** | | | | | | | |
| **Description:** Supports Texas agriculture through activities to increase awareness of Texas-made and Texas-raised products, culture and communities, and showcase Texas agriculture domestically, nationally and internationally. Includes Fed. projects that help develop exports by eligible small business concerns. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Agriculture Code, Chs. 12 and 46 | | | | | | | |
| **Federal:** Trade Facilitation and Trade Enforcement Act of 2015 (HR 644), made the State Trade Expansion Program a permanent provision of the Small Business Act administered by the US Small Business Administration. | | | | | | | |
| **A. Goal:** AGRICULTURAL TRADE & RURAL AFFAIRS | | | | | | | |
| Agricultural Trade & Rural Community Development and Rural Health. | | | | | | | |
| **A.1.1. Strategy:** TRADE & ECONOMIC DEVELOPMENT | | | | | | | |
| Maintain Trade and Identify and Develop Economic Opportunities. | | | | | | | |
| 1 General Revenue Fund | $ 8,343 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| 555 Federal Funds | 712,734 | 611,807 | 530,000 | 530,000 | 530,000 | 530,000 | 530,000 |
| 666 Appropriated Receipts | 277,577 | 101,683 | 101,683 | 101,683 | 101,683 | 101,683 | 101,683 |
| 777 Interagency Contracts | 128,734 | 131,504 | 131,504 | 131,504 | 131,504 | 131,504 | 131,504 |
| **A.1.2. Strategy:** PROMOTE TEXAS AGRICULTURE | | | | | | | |
| 1 General Revenue Fund | $ 205,044 | $ 241,008 | $ 241,008 | $ 241,008 | $ 241,008 | $ 241,008 | $ 241,008 |
| **C. Goal:** FOOD AND NUTRITION | | | | | | | |
| Provide Funding and Assistance for Food and Nutrition Programs. | | | | | | | |
| **C.1.2. Strategy:** NUTRITION ASSISTANCE (STATE) | | | | | | | |
| Nutrition Assistance for At-Risk Children and Adults (State). | | | | | | | |
| 1 General Revenue Fund | $ 0 | $ 12,089 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| Subtotal, International and Domestic Trade | $ 1,332,432 | $ 1,098,091 | $ 1,004,195 | $ 1,004,195 | $ 1,004,195 | $ 1,004,195 | $ 1,004,195 |

| | | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|---|
| **4: RURAL HEALTH** | | | | | | | | |
| **Description:** Dedicated to serving the health needs of rural Texas, the State Office of Rural Health (SORH) staff work with local health care providers, county leaders and state partners to support access to quality health care for rural Texans. | | | | | | | | |
| **Legal Authority:** | | | | | | | | |
| **State:** Government Code, Ch. 487 | | | | | | | | |
| **Federal:** Medicare Rural Hospital Flexibility Grant: Sec. 4201 of the Balanced Budget Act of 1997; Small Hospital Improvement Grant: Sec.1820(g)(3) of the Social Security Act; State Office of Rural Health Funding: Sec. 711 of the Social Security Act; 42 U.S. Code Sec. 912, as amended, Public Law 108-173 | | | | | | | | |
| **A. Goal:** AGRICULTURAL TRADE & RURAL AFFAIRS | | | | | | | | |
| Agricultural Trade & Rural Community Development and Rural Health. | | | | | | | | |
| **A.2.2. Strategy:** RURAL HEALTH | | | | | | | | |
| 1 | General Revenue Fund | $ 266,563 | $ 542,317 | $ 542,317 | $ 542,317 | $ 542,317 | $ 542,317 | $ 542,317 |
| 325 | CORONAVIRUS RELIEF FUND | 0 | 11,129,844 | 0 | 0 | 0 | 0 | 0 |
| 364 | Rural Communities Health Care End | 140,000 | 139,906 | 139,906 | 139,906 | 139,906 | 139,906 | 139,906 |
| 555 | Federal Funds | 2,279,507 | 1,989,971 | 2,084,723 | 2,273,059 | 2,273,059 | 2,273,059 | 2,273,059 |
| 666 | Appropriated Receipts | 639,993 | 863,155 | 0 | 0 | 0 | 0 | 0 |
| 5047 | Perm Fund Rural Health Fac Cap Imp | 1,763,726 | 1,583,600 | 780,000 | 1,583,600 | 1,583,600 | 1,504,420 | 1,504,420 |
| Subtotal, Rural Health | | $ 5,089,789 | $ 16,248,793 | $ 3,546,946 | $ 4,538,882 | $ 4,538,882 | $ 4,459,702 | $ 4,459,702 |
| **5: AGRICULTURAL PESTICIDE REGULATION** | | | | | | | | |
| **Description:** Provides regulatory oversight of pesticide laws, certification of applicators, registration of pesticides, and protection and education of pesticide workers and handlers. Includes investigation of complaints and provides for laboratory analysis of pesticide residue samples. | | | | | | | | |
| **Legal Authority:** | | | | | | | | |
| **State:** Agriculture Code, Ch. 76 | | | | | | | | |
| **Federal:** Federal Insecticide, Fungicide and Rodenticide Act | | | | | | | | |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **B. Goal:** PROTECT TX AG PRODUCERS & CONSUMERS | | | | | | | |
| Protect Texas Agricultural Producers and Consumers. | | | | | | | |
| **B.2.1. Strategy:** REGULATE PESTICIDE USE | | | | | | | |
| 1 General Revenue Fund | $ 4,106,718 | $ 5,257,369 | $ 5,268,265 | $ 5,240,817 | $ 5,240,817 | $ 5,231,707 | $ 5,231,706 |
| 555 Federal Funds | 568,992 | 592,476 | 848,452 | 531,472 | 590,691 | 531,472 | 590,691 |
| **B.2.2. Strategy:** STRUCTURAL PEST CONTROL | | | | | | | |
| 555 Federal Funds | $ 3,048 | $ 3,048 | $ 3,000 | $ 3,000 | $ 3,000 | $ 3,000 | $ 3,000 |
| Subtotal, Agricultural Pesticide Regulation | $ 4,678,758 | $ 5,852,893 | $ 6,119,717 | $ 5,775,289 | $ 5,834,508 | $ 5,766,179 | $ 5,825,397 |

**6: WEIGHTS, MEASURES, & METROLOGY**

**Description:** Protects consumers and businesses by ensuring that equity prevails in all commercial transactions involving determinations of quantity. Certification of weights and measures mass and volume standards that are supported by national and international standards.

**Legal Authority:**

**State:** Agriculture Code, Ch. 13

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **B. Goal:** PROTECT TX AG PRODUCERS & CONSUMERS | | | | | | | |
| Protect Texas Agricultural Producers and Consumers. | | | | | | | |
| **B.3.1. Strategy:** WEIGHTS/MEASURES DEVICE ACCURACY | | | | | | | |
| Inspect Weighing and Measuring Devices for Customer Protection. | | | | | | | |
| 1 General Revenue Fund | $ 6,344,267 | $ 4,379,614 | $ 4,695,002 | $ 4,751,034 | $ 4,751,035 | $ 4,739,003 | $ 4,739,004 |
| 777 Interagency Contracts | 17,962 | 609,553 | 25,617 | 25,617 | 25,617 | 25,617 | 25,617 |
| Subtotal, Weights, Measures, & Metrology | $ 6,362,229 | $ 4,989,167 | $ 4,720,619 | $ 4,776,651 | $ 4,776,652 | $ 4,764,620 | $ 4,764,621 |

**7: PLANT HEALTH**

**Description:** Regulating nursery/floral licensing, phytosanitary inspection, ensuring that consumers receive the quality and type of seed they pay for, and making available a quality source of seeds and vegetative propagating materials.

**Legal Authority:**

**State:** Agriculture Code, Chs. 19, 61-62, 64, 71-74 and 80

**Federal:** U.S. Plant Protection Act enacted through the Code of Federal Regulation 7, Parts 300-399; Federal Seed Act (7 U.S. Code Secs. 1151-1611)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **B. Goal:** PROTECT TX AG PRODUCERS & CONSUMERS | | | | | | | |
| Protect Texas Agricultural Producers and Consumers. | | | | | | | |
| **B.1.1. Strategy:** PLANT HEALTH AND SEED QUALITY | | | | | | | |
| Verify Health & Quality of | | | | | | | |
| Plants/SeedsGrown/Sold/Transported in Texas. | | | | | | | |
| 1 General Revenue Fund | $ 3,231,497 | $ 3,474,358 | $ 3,403,633 | $ 6,881,124 | $ 7,797,125 | $ 3,430,603 | $ 3,430,604 |
| 555 Federal Funds | 724,195 | 927,416 | 847,381 | 815,647 | 819,688 | 815,647 | 819,688 |
| **B.2.1. Strategy:** REGULATE PESTICIDE USE | | | | | | | |
| 1 General Revenue Fund | $ 481,530 | $ 498,913 | $ 498,913 | $ 498,913 | $ 498,913 | $ 495,305 | $ 495,307 |
| 555 Federal Funds | 282,197 | 347,705 | 389,040 | 355,837 | 390,837 | 355,837 | 390,837 |
| 666 Appropriated Receipts | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Plant Health | $ 4,969,419 | $ 5,498,392 | $ 5,138,967 | $ 8,551,521 | $ 9,506,563 | $ 5,097,392 | $ 5,136,436 |

**8: STRUCTURAL PEST CONTROL**

**Description:** Provides for the licensing and regulation of all persons engaged in the business of structural pest control by performing inspections to ensure compliance with state and federal pesticide laws and regulations, investigating complaints, and monitoring the use of pesticides.

**Legal Authority:**

**State:** Occupations Code, Ch. 1951

**Federal:** Federal Insecticide, Fungicide and Rodenticide Act

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **B. Goal:** PROTECT TX AG PRODUCERS & CONSUMERS | | | | | | | |
| Protect Texas Agricultural Producers and Consumers. | | | | | | | |
| **B.2.2. Strategy:** STRUCTURAL PEST CONTROL | | | | | | | |
| 1 General Revenue Fund | $ 2,046,668 | $ 2,369,439 | $ 2,378,060 | $ 2,373,749 | $ 2,373,750 | $ 2,369,427 | $ 2,369,428 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **9: PRODUCE SAFETY** | | | | | | | |
| **Description:** The purpose of the Food Safety Modernization Act (FSMA) is to shift food safety regulations from a system focused on responding to contamination to one that focuses on prevention. TDA along with FDA are working to advance efforts for a nationally integrated food safety system. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** §91.009 of the Texas Agriculture Code, designates TDA for administration, implementation, enforcement of the Produce Safety Rule and authorizes TDA to adopt rules to coordinate, implement, enforce Produce Safety Rule; §12.020 of the Code authorizes TDA to assess penalties for violations of rules | | | | | | | |
| **Federal:** The Produce Safety Rule is FDA's Standards for Growing, Harvesting, Packing & Holding of Produce, adopted as part of the United States Food and Drug Administration's (FDA) implementation of the Food Safety Modernization Act (FSMA), enacted on Jan. 4, 2011. | | | | | | | |
| **A. Goal:** AGRICULTURAL TRADE & RURAL AFFAIRS<br>Agricultural Trade & Rural Community Development and Rural Health. | | | | | | | |
| **A.1.1. Strategy:** TRADE & ECONOMIC DEVELOPMENT<br>Maintain Trade and Identify and Develop Economic Opportunities. | | | | | | | |
| 555 Federal Funds | $ 874,171 | $ 1,561,308 | $ 1,058,664 | $ 1,058,664 | $ 1,058,664 | $ 1,058,664 | $ 1,058,664 |
| **10: HEMP** | | | | | | | |
| **Description:** Monitor and regulate the production of hemp in Texas and certify hemp seeds. Collect fees to cover the costs of administering and enforcing the program. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Agriculture Code, Subtitle F, Ch. 121 Hemp | | | | | | | |
| **Federal:** 2014, 2018 United States Farm Bill. USDA approved State Hemp plan | | | | | | | |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **B. Goal:** PROTECT TX AG PRODUCERS & CONSUMERS | | | | | | | |
| Protect Texas Agricultural Producers and Consumers. | | | | | | | |
| **B.1.1. Strategy:** PLANT HEALTH AND SEED QUALITY | | | | | | | |
| Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas. | | | | | | | |
| 1 General Revenue Fund | $ 0 | $ 761,226 | $ 535,718 | $ 0 | $ 0 | $ 0 | $ 0 |
| 5178 State Hemp Program | 0 | 0 | 0 | 648,472 | 648,472 | 648,472 | 648,472 |
| Subtotal, Hemp | $ 0 | $ 761,226 | $ 535,718 | $ 648,472 | $ 648,472 | $ 648,472 | $ 648,472 |
| **11: RURAL COMMUNITY & ECONOMIC DEVELOPMENT** | | | | | | | |
| **Description:** Focused on economic development and includes the community development block grants, Texas Agricultural Finance Authority and venture capital investments and Community Development Financial Institutions (CDFI) Fund partnerships. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code, Ch. 487; Agriculture Code Chapter 12, Sec.12.0272, Chs. 44 and 58 | | | | | | | |
| **Federal:** Title 24, CFR 570.480-.497; Housing and Community Development Act of 1974, as amended (42 U.S. Code Sec. 5301 et seq) | | | | | | | |
| **A. Goal:** AGRICULTURAL TRADE & RURAL AFFAIRS | | | | | | | |
| Agricultural Trade & Rural Community Development and Rural Health. | | | | | | | |
| **A.1.1. Strategy:** TRADE & ECONOMIC DEVELOPMENT | | | | | | | |
| Maintain Trade and Identify and Develop Economic Opportunities. | | | | | | | |
| 183 Texas Economic Development Fund | $ 164,209 | $ 964,594 | $ 4,187 | $ 484,390 | $ 484,391 | $ 484,390 | $ 484,391 |
| 683 Texas Agricultural Fund | 747,965 | 899,021 | 899,021 | 899,021 | 899,021 | 899,021 | 899,021 |
| **A.2.1. Strategy:** RURAL COMMUNITY AND ECO DEVELOPMENT | | | | | | | |
| Provide Grants for Community and Economic Development in Rural Areas. | | | | | | | |
| 5091 TDRA Federal Funds | $ 68,086,638 | $ 67,278,824 | $ 68,411,576 | $ 68,084,526 | $ 68,084,526 | $ 68,084,526 | $ 68,084,526 |
| 8039 GR Match CDBG | 1,325,191 | 1,358,383 | 1,321,294 | 1,383,113 | 1,383,113 | 1,383,113 | 1,383,113 |
| Subtotal, Rural Community & Economic Development | $ 70,324,003 | $ 70,500,822 | $ 70,636,078 | $ 70,851,050 | $ 70,851,051 | $ 70,851,050 | $ 70,851,051 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **12: EGG QUALITY REGULATION** | | | | | | | |
| **Description:** Enforces standards of egg quality by licensing egg packers, wholesalers and distributors. The agency has entered into a memorandum of understanding with the Department of State Health Services that specifies each agency's inspection responsibilities to avoid duplication of efforts at retail stores. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Agriculture Code, Ch. 132 | | | | | | | |
| **B. Goal:** PROTECT TX AG PRODUCERS & CONSUMERS | | | | | | | |
| Protect Texas Agricultural Producers and Consumers. | | | | | | | |
| **B.1.2. Strategy:** COMMODITY REGULATION & PRODUCTN | | | | | | | |
| Agricultural Commodity Regulation and Production. | | | | | | | |
| 1 General Revenue Fund | $ 388,044 | $ 521,153 | $ 526,072 | $ 523,613 | $ 523,612 | $ 522,290 | $ 522,289 |
| **13: HANDLING AND MARKETING OF PERISHABLE COMMODITIES** | | | | | | | |
| **Description:** Ensures that producers of Texas-grown perishable commodities receive timely compensation for commodities they sell. The producer and/or seller is allowed to recover a portion of their damages from the Produce Recovery Fund, a special account funded with a portion of the license fees paid. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Agriculture Code, Ch. 101 | | | | | | | |
| **B. Goal:** PROTECT TX AG PRODUCERS & CONSUMERS | | | | | | | |
| Protect Texas Agricultural Producers and Consumers. | | | | | | | |
| **B.1.2. Strategy:** COMMODITY REGULATION & PRODUCTN | | | | | | | |
| Agricultural Commodity Regulation and Production. | | | | | | | |
| 1 General Revenue Fund | $ 15,669 | $ 15,432 | $ 15,432 | $ 15,432 | $ 15,432 | $ 15,432 | $ 15,432 |
| **14: INDIRECT ADMINISTRATION** | | | | | | | |
| **Description:** Administrative support for TDA operations including executive management, internal audit, legal, human resources, accounting, budget, purchasing, facilities, fleet services, communications, external affairs, and Information Technology (IT) infrastructure support. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Agriculture Code, Ch. 11 | | | | | | | |

| | | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|---|
| **D. Goal:** INDIRECT ADMINISTRATION | | | | | | | | |
| **D.1.1. Strategy:** CENTRAL ADMINISTRATION | | | | | | | | |
| 1 | General Revenue Fund | $ 4,709,788 | $ 4,859,542 | $ 5,209,543 | $ 5,034,542 | $ 5,034,543 | $ 4,917,542 | $ 4,917,543 |
| 183 | Texas Economic Development Fund | 0 | 24,294 | 24,294 | 24,294 | 24,294 | 24,294 | 24,294 |
| 666 | Appropriated Receipts | 78,000 | 40,462 | 40,462 | 40,462 | 40,462 | 40,462 | 40,462 |
| 683 | Texas Agricultural Fund | 63,663 | 50,189 | 50,189 | 50,189 | 50,189 | 50,189 | 50,189 |
| 777 | Interagency Contracts | 0 | 137,497 | 28,820 | 28,820 | 28,820 | 28,820 | 28,820 |
| 8039 | GR Match CDBG | 226,684 | 226,955 | 226,955 | 226,955 | 226,955 | 226,955 | 226,955 |
| **D.1.2. Strategy:** INFORMATION RESOURCES | | | | | | | | |
| 1 | General Revenue Fund | $ 2,906,421 | $ 3,849,448 | $ 2,822,820 | $ 7,958,198 | $ 2,964,120 | $ 3,791,448 | $ 2,764,820 |
| 183 | Texas Economic Development Fund | 34,848 | 14,112 | 14,112 | 14,112 | 14,112 | 14,112 | 14,112 |
| 666 | Appropriated Receipts | 0 | 23,504 | 23,504 | 23,504 | 23,504 | 23,504 | 23,504 |
| 683 | Texas Agricultural Fund | 51,123 | 29,155 | 29,155 | 29,155 | 29,155 | 29,155 | 29,155 |
| 777 | Interagency Contracts | 0 | 79,779 | 16,742 | 16,742 | 16,742 | 16,742 | 16,742 |
| 8039 | GR Match CDBG | 101,617 | 131,834 | 131,834 | 131,834 | 131,834 | 131,834 | 131,834 |
| **D.1.3. Strategy:** OTHER SUPPORT SERVICES | | | | | | | | |
| 1 | General Revenue Fund | $ 1,491,019 | $ 1,471,510 | $ 1,481,676 | $ 1,476,593 | $ 1,476,593 | $ 1,474,488 | $ 1,474,488 |
| 183 | Texas Economic Development Fund | 13,435 | 7,407 | 7,407 | 7,407 | 7,407 | 7,407 | 7,407 |
| 666 | Appropriated Receipts | 0 | 12,337 | 12,337 | 12,337 | 12,337 | 12,337 | 12,337 |
| 683 | Texas Agricultural Fund | 3,989 | 15,304 | 15,304 | 15,304 | 15,304 | 15,304 | 15,304 |
| 777 | Interagency Contracts | 0 | 41,738 | 8,787 | 8,787 | 8,787 | 8,787 | 8,787 |
| 8039 | GR Match CDBG | 62,533 | 69,198 | 69,198 | 69,198 | 69,198 | 69,198 | 69,198 |
| Subtotal, Indirect Administration | | $ 9,743,120 | $ 11,084,265 | $ 10,213,139 | $ 15,168,433 | $ 10,174,356 | $ 10,882,578 | $ 9,855,951 |

**15: WINE MARKETING, RESEARCH AND EDUCATION**

**Description:** Assists the Texas wine industry in promoting and marketing Texas wines and educating the public about the Texas wine industry.

**Legal Authority:**

**State:** Agriculture Code, Chs. 12 and 50B; Alcoholic Beverage Code, Sec. 205.3; Administrative Code, Sec.1.209; HB1 (General Appropriations Act 2020-21), 86th Legislative Session, Page VI-8, Rider 23.

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **A. Goal:** AGRICULTURAL TRADE & RURAL AFFAIRS<br>Agricultural Trade & Rural Community Development and Rural Health. | | | | | | | |
| **A.1.1. Strategy:** TRADE & ECONOMIC DEVELOPMENT<br>Maintain Trade and Identify and Develop Economic Opportunities. | | | | | | | |
| 777 Interagency Contracts | $ 229,061 | $ 221,014 | $ 221,014 | $ 221,014 | $ 221,014 | $ 221,014 | $ 221,014 |
| **16: GRAIN WAREHOUSE** | | | | | | | |
| **Description:** Protects the producers or other depositors of grain stored in public grain warehouses. Inspectors monitor grain inventories, warehouse accounting practices, and risks associated with potential company insolvency. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Agriculture Code, Ch. 14 | | | | | | | |
| **B. Goal:** PROTECT TX AG PRODUCERS & CONSUMERS<br>Protect Texas Agricultural Producers and Consumers. | | | | | | | |
| **B.1.2. Strategy:** COMMODITY REGULATION & PRODUCTN<br>Agricultural Commodity Regulation and Production. | | | | | | | |
| 1 General Revenue Fund | $ 360,067 | $ 345,320 | $ 345,670 | $ 345,495 | $ 345,495 | $ 344,172 | $ 344,172 |
| **17: LIVESTOCK EXPORT PENS** | | | | | | | |
| **Description:** Livestock export facilities are holding and inspection sites for livestock leaving the country. Once the livestock is inspected and all import requirements are met, they are loaded for transport into Mexico or other international destinations. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Agriculture Code, Ch. 146, Subch. B | | | | | | | |
| **A. Goal:** AGRICULTURAL TRADE & RURAL AFFAIRS<br>Agricultural Trade & Rural Community Development and Rural Health. | | | | | | | |
| **A.1.1. Strategy:** TRADE & ECONOMIC DEVELOPMENT<br>Maintain Trade and Identify and Develop Economic Opportunities. | | | | | | | |
| 1 General Revenue Fund | $ 1,226,634 | $ 1,069,445 | $ 1,069,445 | $ 1,069,445 | $ 1,069,445 | $ 1,069,445 | $ 1,069,445 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **18: BOLL WEEVIL ERADICATION** | | | | | | | |
| **Description:** Provides funding to assist in the control and eradication of the boll weevil in the state of Texas as carried out by the Texas Boll Weevil Eradication Foundation. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Agriculture Code, Ch. 74; HB1 (General Appropriations Act 2020-21), 86th Legislative Session, Page VI-6, Rider 12 | | | | | | | |
| **B. Goal:** PROTECT TX AG PRODUCERS & CONSUMERS | | | | | | | |
| Protect Texas Agricultural Producers and Consumers. | | | | | | | |
| **B.2.1. Strategy:** REGULATE PESTICIDE USE | | | | | | | |
| 1 General Revenue Fund | $ 4,889,751 | $ 4,845,036 | $ 3,843,053 | $ 4,845,697 | $ 4,845,697 | $ 0 | $ 0 |
| 666 Appropriated Receipts | 112,318 | 123,959 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Boll Weevil Eradication | $ 5,002,069 | $ 4,968,995 | $ 3,843,053 | $ 4,845,697 | $ 4,845,697 | $ 0 | $ 0 |
| **19: TEXAS COOPERATIVE INSPECTION PROGRAM** | | | | | | | |
| **Description:** A cooperative agreement between the agency and the United States Department of Agriculture. The program inspects and grades fruits, vegetables, peanuts and tree nuts. The program also tests citrus fruit for compliance with maturity standards. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Agriculture Code, Ch. 91 | | | | | | | |
| **Federal:** Agricultural Marketing Act of 1946 as amended (U.S. Code Sec.1621 et.seg); Sec. 713 of Title VII (General Provisions) of Division A of Public Law 108-7 | | | | | | | |
| **A. Goal:** AGRICULTURAL TRADE & RURAL AFFAIRS | | | | | | | |
| Agricultural Trade & Rural Community Development and Rural Health. | | | | | | | |
| **A.1.1. Strategy:** TRADE & ECONOMIC DEVELOPMENT | | | | | | | |
| Maintain Trade and Identify and Develop Economic Opportunities. | | | | | | | |
| 666 Appropriated Receipts | $ 221,828 | $ 159,862 | $ 159,862 | $ 759,862 | $ 159,862 | $ 759,862 | $ 159,862 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **20: ORGANIC CERTIFICATION PROGRAM** | | | | | | | |
| **Description:** Ensures the integrity of organic agriculture products produced and manufactured in Texas by providing certification services to Texas producers and agribusinesses. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Agriculture Code, Ch. 18 | | | | | | | |
| **Federal:** CFR Title 7, Subchapter B, Chapter I, Subchapter M, Part 205; United States Department of Agriculture (USDA)/Agricultural Marketing Service (AMS) National Organic Program Handbook | | | | | | | |
| **B. Goal:** PROTECT TX AG PRODUCERS & CONSUMERS | | | | | | | |
| Protect Texas Agricultural Producers and Consumers. | | | | | | | |
| **B.2.1. Strategy:** REGULATE PESTICIDE USE | | | | | | | |
| 1 General Revenue Fund | $ 272,155 | $ 337,359 | $ 298,359 | $ 317,859 | $ 317,859 | $ 294,752 | $ 294,751 |
| 555 Federal Funds | 5,531 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Subtotal, Organic Certification Program | $ 277,686 | $ 387,359 | $ 348,359 | $ 367,859 | $ 367,859 | $ 344,752 | $ 344,751 |
| **21: SPECIALTY CROP BLOCK GRANT PROGRAM** | | | | | | | |
| **Description:** Enhance the competitiveness of specialty crops. Specialty crops are defined as fruits and tree nuts, vegetables, culinary herbs and spices, medicinal plants, as well as nursery, floriculture, and horticulture crops. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Agricultural Code, Secs.12.002 and 12.007 | | | | | | | |
| **Federal:** Sec.101 of the Specialty Crops Competitiveness Act of 2004 (7 U.S. Code Sec. 1621 note) and amended under Sec.10010 of the Agricultural Act of 2014, Public Law 113-79 (the Farm Bill). SCBGP is currently implemented under 7 CFR Part 1291 (published March 27, 2009; 74 FR 13313) | | | | | | | |
| **A. Goal:** AGRICULTURAL TRADE & RURAL AFFAIRS | | | | | | | |
| Agricultural Trade & Rural Community Development and Rural Health. | | | | | | | |
| **A.1.1. Strategy:** TRADE & ECONOMIC DEVELOPMENT | | | | | | | |
| Maintain Trade and Identify and Develop Economic Opportunities. | | | | | | | |
| 555 Federal Funds | $ 2,030,303 | $ 2,164,632 | $ 1,469,715 | $ 2,693,200 | $ 2,693,200 | $ 2,693,200 | $ 2,693,200 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **22: PESTICIDE DISPOSAL** | | | | | | | |
| **Description:** Organizes pesticide waste and pesticide container collection activities statewide in coordination with TCEQ and Texas A&M AgriLife Extension Service. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Agriculture Code, Secs. 76.132, 76.044(c) and 76.009 | | | | | | | |
| **Federal:** Federal Insecticide, Fungicide, and Rodenticide Act. | | | | | | | |
| **B. Goal:** PROTECT TX AG PRODUCERS & CONSUMERS | | | | | | | |
| Protect Texas Agricultural Producers and Consumers. | | | | | | | |
| **B.2.1. Strategy:** REGULATE PESTICIDE USE | | | | | | | |
| 186 Pesticide Disposal Fund | $ 0 | $ 400,000 | $ 400,000 | $ 400,000 | $ 400,000 | $ 400,000 | $ 400,000 |
| **23: COMMODITY BOARDS** | | | | | | | |
| **Description:** Oversight of eleven (11) commodity boards in the state that collect producer assessments voluntarily for use in research, marketing, and education. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Agriculture Code, Ch. 41 | | | | | | | |
| **B. Goal:** PROTECT TX AG PRODUCERS & CONSUMERS | | | | | | | |
| Protect Texas Agricultural Producers and Consumers. | | | | | | | |
| **B.1.2. Strategy:** COMMODITY REGULATION & PRODUCTN | | | | | | | |
| Agricultural Commodity Regulation and Production. | | | | | | | |
| 1 General Revenue Fund | $ 35,474 | $ 34,405 | $ 34,405 | $ 34,405 | $ 34,405 | $ 34,405 | $ 34,405 |
| **24: PRESCRIBED BURN PROGRAM** | | | | | | | |
| **Description:** Regulates certified and insured prescribed burn managers who work to control vegetative fuels that can contribute to wildfires. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Natural Resource Code, Ch. 153 | | | | | | | |
| **B. Goal:** PROTECT TX AG PRODUCERS & CONSUMERS | | | | | | | |
| Protect Texas Agricultural Producers and Consumers. | | | | | | | |
| **B.2.1. Strategy:** REGULATE PESTICIDE USE | | | | | | | |
| 1 General Revenue Fund | $ 804 | $ 1,038 | $ 1,038 | $ 23,038 | $ 23,038 | $ 23,038 | $ 23,038 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **25: TEXANS FEEDING TEXANS (HOME DELIVERED MEALS)** | | | | | | | |
| **Description:** Provides support to supplement and extend current home-delivered meal programs for seniors and/or disabled Texans. Governmental and non-profit agencies are eligible for this grant program | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Agriculture Code, Sec.12.042; Administrative Code, Title 4, Part 1, Ch. 1, Subch. O; HB1 (General Appropriations Act 2020-21), 86th Legislative Session, Page VI-10, Rider 25 | | | | | | | |
| **C. Goal:** FOOD AND NUTRITION | | | | | | | |
| Provide Funding and Assistance for Food and Nutrition Programs. | | | | | | | |
| **C.1.2. Strategy:** NUTRITION ASSISTANCE (STATE) | | | | | | | |
| Nutrition Assistance for At-Risk Children and Adults (State). | | | | | | | |
| 1 General Revenue Fund | $ 8,879,358 | $ 9,827,044 | $ 8,373,862 | $ 9,871,438 | $ 9,871,438 | $ 9,871,438 | $ 9,871,438 |
| **26: TEXANS FEEDING TEXANS (SURPLUS AGRICULTURAL PRODUCTS GRANT PROGRAM)** | | | | | | | |
| **Description:** Established to provide surplus agricultural products to food banks and other charitable organizations that serve needy or low-income individuals. The agency awards grant funding to help offset the costs of harvesting, gleaning and transporting Texas products to Texas food banks. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Agriculture Code, Ch. 21; Administrative Code, Title 4, Part 1, Ch. 1, Subch. M | | | | | | | |
| **C. Goal:** FOOD AND NUTRITION | | | | | | | |
| Provide Funding and Assistance for Food and Nutrition Programs. | | | | | | | |
| **C.1.2. Strategy:** NUTRITION ASSISTANCE (STATE) | | | | | | | |
| Nutrition Assistance for At-Risk Children and Adults (State). | | | | | | | |
| 1 General Revenue Fund | $ 4,553,096 | $ 5,080,819 | $ 3,098,836 | $ 5,081,480 | $ 5,081,480 | $ 5,081,480 | $ 5,081,480 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **27: 3 E'S (EDUCATION, EXERCISE & EATING RIGHT) NUTRITION EDUCATION** | | | | | | | |
| **Description:** Provides grants to public schools, childcare centers and community organizations to increase awareness of the importance of good nutrition, especially for children and to encourage children's health and well-being through education, exercise and eating right. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Agriculture Code, Sec.12.0027; Education Code, Sec. 38.026; Human Resources Code, Sec.33.028 | | | | | | | |
| **C. Goal:** FOOD AND NUTRITION | | | | | | | |
| Provide Funding and Assistance for Food and Nutrition Programs. | | | | | | | |
| **C.1.2. Strategy:** NUTRITION ASSISTANCE (STATE) | | | | | | | |
| Nutrition Assistance for At-Risk Children and Adults (State). | | | | | | | |
| 1 General Revenue Fund | $ 429,882 | $ 1,157 | $ 0 | $ 426,258 | $ 426,258 | $ 0 | $ 0 |
| **28: PESTICIDE DATA PROGRAM** | | | | | | | |
| **Description:** Manages the collection, analysis, data entry, and reporting of pesticide residues on agricultural commodities in the US food supply, with an emphasis on those commodities highly consumed by infants and children. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Agriculture Code, Ch. 76 | | | | | | | |
| **Federal:** Federal Insecticide, Fungicide and Rodenticide Act and Food Quality Protection Act | | | | | | | |
| **B. Goal:** PROTECT TX AG PRODUCERS & CONSUMERS | | | | | | | |
| Protect Texas Agricultural Producers and Consumers. | | | | | | | |
| **B.2.1. Strategy:** REGULATE PESTICIDE USE | | | | | | | |
| 555 Federal Funds | $ 688,891 | $ 766,548 | $ 703,563 | $ 711,437 | $ 711,437 | $ 711,437 | $ 711,437 |
| **29: LICENSE PLATES** | | | | | | | |
| **Description:** TDA acts as a nominating state agency for non-profits to receive and distribute funds collected by TxDOT from the sale of specialized license plates. [American Quarter Horse Association, Masonic Grand Lodge of Texas, Order of the Eastern Star, and other specialty license plates.] | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Transportation Code, Ch. 504 | | | | | | | |

## DEPARTMENT OF AGRICULTURE
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **A. Goal:** AGRICULTURAL TRADE & RURAL AFFAIRS<br>Agricultural Trade & Rural Community Development and Rural Health. | | | | | | | |
| **A.1.1. Strategy:** TRADE & ECONOMIC DEVELOPMENT<br>Maintain Trade and Identify and Develop Economic Opportunities. | | | | | | | |
| 802 Lic Plate Trust Fund No. 0802, est | $ 79,218 | $ 56,574 | $ 56,574 | $ 56,574 | $ 56,574 | $ 56,574 | $ 56,574 |
| **32: FUEL QUALITY - TRANSFERRED TO TDLR**<br>**Description:** Testing of motor fuel for national quality standards may be conducted at any location where motor fuel is kept, transferred, sold, or offered for sale. The 86th Legislature transferred the regulation of motor fuel metering and motor fuel quality to TDLR with the enactment of Senate Bill 2119.<br>**Legal Authority:**<br>**State:** Agriculture Code, Ch. 17 | | | | | | | |
| **B. Goal:** PROTECT TX AG PRODUCERS & CONSUMERS<br>Protect Texas Agricultural Producers and Consumers. | | | | | | | |
| **B.3.1. Strategy:** WEIGHTS/MEASURES DEVICE ACCURACY<br>Inspect Weighing and Measuring Devices for Customer Protection. | | | | | | | |
| 666 Appropriated Receipts | $ 626,490 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| **Grand Total,** DEPARTMENT OF AGRICULTURE | $ 708,326,100 | $ 742,474,578 | $ 694,014,276 | $ 706,442,215 | $ 701,862,401 | $ 693,299,880 | $ 691,771,516 |

## ANIMAL HEALTH COMMISSION

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 14,478,928 | $ 12,311,762 | $ 13,931,476 | $ 14,773,841 | $ 14,608,258 | $ 13,221,616 | $ 13,021,622 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| Federal Funds | $ 1,641,879 | $ 3,462,741 | $ 2,159,508 | $ 1,764,552 | $ 1,764,552 | $ 1,764,552 | $ 1,764,552 |
| Appropriated Receipts | $ 34,230 | $ 9,589 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| **Total, Method of Financing** | $ 16,155,037 | $ 15,784,092 | $ 16,090,984 | $ 16,538,393 | $ 16,372,810 | $ 14,986,168 | $ 14,786,174 |
| **Appropriations by Program:** | | | | | | | |
| **1: ANIMAL DISEASE TRACEABILITY** | | | | | | | |
| **Description:** To implement and accelerate the process of premises registration for advancement of animal disease traceability. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Agriculture Code, Sec. 161.056 | | | | | | | |
| **Federal:** Federal Authority is found in the Federal Register, Vol. 78, No. 6, Department of Agriculture, Animal and Plant Health Inspection Service, 9 CFR Parts 71, 77, 78, 86, et al. | | | | | | | |
| **A. Goal:** PROTECT/ENHANCE TEXAS ANIMAL HEALTH | | | | | | | |
| Protect/Enhance Health of Texas Animal Populations. | | | | | | | |
| **A.1.1. Strategy:** FIELD OPERATIONS | | | | | | | |
| Field Operations for Animal Health Management and Assurance Programs. | | | | | | | |
| 1 General Revenue Fund | $ 685,893 | $ 730,230 | $ 681,716 | $ 705,788 | $ 704,643 | $ 705,788 | $ 704,643 |
| 555 Federal Funds | 384,401 | 791,292 | 378,037 | 340,233 | 340,233 | 340,233 | 340,233 |
| **A.1.2. Strategy:** DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT | | | | | | | |
| Diagnostic/Epidemiological Support Services. | | | | | | | |
| 1 General Revenue Fund | $ 1,488 | $ 517 | $ 500 | $ 175 | $ 175 | $ 175 | $ 175 |
| **A.1.3. Strategy:** PROMOTE COMPLIANCE | | | | | | | |
| Promote Compliance and Resolve Violations. | | | | | | | |
| 1 General Revenue Fund | $ 4,924 | $ 3,328 | $ 3,500 | $ 9,000 | $ 9,000 | $ 9,000 | $ 9,000 |
| **B. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **B.1.1. Strategy:** CENTRAL ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | $ 27,591 | $ 22,425 | $ 22,000 | $ 22,000 | $ 22,000 | $ 22,000 | $ 22,000 |
| **B.1.2. Strategy:** INFORMATION RESOURCES | | | | | | | |
| 1 General Revenue Fund | $ 2,995 | $ 227 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| **B.1.3. Strategy:** OTHER SUPPORT SERVICES | | | | | | | |
| 1 General Revenue Fund | $ 796 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| Subtotal, Animal Disease Traceability | $ 1,108,088 | $ 1,548,019 | $ 1,085,753 | $ 1,077,196 | $ 1,076,051 | $ 1,077,196 | $ 1,076,051 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **2: CATTLE HEALTH** | | | | | | | |
| **Description:** Rapidly detect and survey for foreign and emerging disease trends and threats affecting cattle. Respond to disease outbreaks; provide timely and accurate information; develop disease control / eradication plans; advise on management of disease trends, potential threats and mitigation strategies. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Agriculture Code Sec. 161.041, Chs. 162, 163 and 167 | | | | | | | |
| **Federal:** CFDA 10.025 USDA Plant & Animal Disease, Pest Control, and Animal Care; Animal Welfare Act, as amended, 7 U.S Code Secs. 2131-2155; Farm Security and Rural Investment Act of 2002, Public Law 107-171, E U.S. Code Secs.10401-10418; Plant Protection Act, Public Law 106-224, 7 U.S. Code Secs. 7701-7772 | | | | | | | |
| **A. Goal:** PROTECT/ENHANCE TEXAS ANIMAL HEALTH | | | | | | | |
| Protect/Enhance Health of Texas Animal Populations. | | | | | | | |
| **A.1.1. Strategy:** FIELD OPERATIONS | | | | | | | |
| Field Operations for Animal Health Management and Assurance Programs. | | | | | | | |
| 1 General Revenue Fund | $ 4,674,839 | $ 2,689,758 | $ 3,160,070 | $ 3,157,932 | $ 3,004,943 | $ 3,157,932 | $ 3,004,943 |
| 555 Federal Funds | 531,846 | 1,634,393 | 1,015,029 | 927,093 | 927,093 | 927,093 | 927,093 |
| **A.1.2. Strategy:** DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT | | | | | | | |
| Diagnostic/Epidemiological Support Services. | | | | | | | |
| 1 General Revenue Fund | $ 53,510 | $ 219,269 | $ 132,500 | $ 0 | $ 0 | $ 0 | $ 0 |
| 555 Federal Funds | 289,179 | 0 | 85,000 | 31,300 | 31,300 | 31,300 | 31,300 |
| **A.1.3. Strategy:** PROMOTE COMPLIANCE | | | | | | | |
| Promote Compliance and Resolve Violations. | | | | | | | |
| 1 General Revenue Fund | $ 21,884 | $ 13,247 | $ 17,300 | $ 37,300 | $ 37,300 | $ 37,300 | $ 37,300 |
| **A.1.4. Strategy:** ANIMAL EMERGENCY MANAGEMENT | | | | | | | |
| Animal Emergency Management Preparedness and Response. | | | | | | | |
| 1 General Revenue Fund | $ 5,145 | $ 144 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| **B. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **B.1.1. Strategy:** CENTRAL ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | $ 126,252 | $ 102,631 | $ 110,000 | $ 110,000 | $ 110,000 | $ 110,000 | $ 110,000 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **B.1.2. Strategy:** INFORMATION RESOURCES | | | | | | | |
| 1 General Revenue Fund | $ 3,171 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| **B.1.3. Strategy:** OTHER SUPPORT SERVICES | | | | | | | |
| 1 General Revenue Fund | $ 45,776 | $ 21,268 | $ 22,800 | $ 22,800 | $ 22,800 | $ 22,800 | $ 22,800 |
| Subtotal, Cattle Health | $ 5,751,602 | $ 4,680,710 | $ 4,542,699 | $ 4,286,425 | $ 4,133,436 | $ 4,286,425 | $ 4,133,436 |
| **3: AVIAN HEALTH** | | | | | | | |
| **Description:** Monitor for and respond to outbreaks of infectious diseases through surveillance, testing, diagnosis, promotion of biosecurity, and identification of poultry populations at greatest risk of infection. Develop disease control / eradication plans. Manage poultry registration program. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Agriculture Code, Secs. 161.041 and 161.0411 | | | | | | | |
| **Federal:** CFDA 10.025 USDA Plant & Animal Disease, Pest Control, and Animal Care; Animal Welfare Act, as amended, 7 U.S. Code Secs. 2131-2155; Farm Security and Rural Investment Act of 2002, Public Law 107-171, E U.S. Code Secs.10401-10418; Plant Protection Act, Public Law 106-224, 7 U.S. Code Secs. 7701-7772 | | | | | | | |
| **A. Goal:** PROTECT/ENHANCE TEXAS ANIMAL HEALTH | | | | | | | |
| Protect/Enhance Health of Texas Animal Populations. | | | | | | | |
| **A.1.1. Strategy:** FIELD OPERATIONS | | | | | | | |
| Field Operations for Animal Health Management and Assurance Programs. | | | | | | | |
| 1 General Revenue Fund | $ 83,615 | $ 49,184 | $ 165,099 | $ 171,619 | $ 171,237 | $ 171,619 | $ 171,237 |
| 555 Federal Funds | 137,129 | 210,445 | 110,979 | 99,882 | 99,882 | 99,882 | 99,882 |
| **A.1.2. Strategy:** DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT | | | | | | | |
| Diagnostic/Epidemiological Support Services. | | | | | | | |
| 1 General Revenue Fund | $ 4,429 | $ 6,442 | $ 5,000 | $ 5,300 | $ 5,300 | $ 5,300 | $ 5,300 |
| **A.1.3. Strategy:** PROMOTE COMPLIANCE | | | | | | | |
| Promote Compliance and Resolve Violations. | | | | | | | |
| 1 General Revenue Fund | $ 737 | $ 742 | $ 900 | $ 2,750 | $ 2,750 | $ 2,750 | $ 2,750 |
| **B. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **B.1.1. Strategy:** CENTRAL ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | $ 2,892 | $ 5,469 | $ 5,600 | $ 5,600 | $ 5,600 | $ 5,600 | $ 5,600 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **B.1.2. Strategy:** INFORMATION RESOURCES | | | | | | | |
| 1 General Revenue Fund | $ 32 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| **B.1.3. Strategy:** OTHER SUPPORT SERVICES | | | | | | | |
| 1 General Revenue Fund | $ 0 | $ 2,406 | $ 2,000 | $ 2,000 | $ 2,000 | $ 2,000 | $ 2,000 |
| Subtotal, Avian Health | $ 228,834 | $ 274,688 | $ 289,578 | $ 287,151 | $ 286,769 | $ 287,151 | $ 286,769 |

**4: SWINE HEALTH**

**Description:** Rapidly detect and survey for foreign and emerging disease trends and threats affecting swine. Respond to disease outbreaks; provide timely and accurate information; develop disease control / eradication plans; advise on management of disease trends, potential threats and mitigation strategies.

**Legal Authority:**

**State:** Agriculture Code 161.041, Ch. 165

**Federal:** CFDA 10.025 USDA Plant & Animal Disease, Pest Control, and Animal Care; Animal Welfare Act, as amended, 7 U.S. Code Sec. 2131-2155; Farm Security and Rural Investment Act of 2002, Public Law 107-171, E U.S. Code Sec.10401-10418; Plant Protection Act, Public Law 106-224, 7 U.S. Code Sec. 7701-7772

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **A. Goal:** PROTECT/ENHANCE TEXAS ANIMAL HEALTH | | | | | | | |
| Protect/Enhance Health of Texas Animal Populations. | | | | | | | |
| **A.1.1. Strategy:** FIELD OPERATIONS | | | | | | | |
| Field Operations for Animal Health Management and Assurance Programs. | | | | | | | |
| 1 General Revenue Fund | $ 123,905 | $ 89,861 | $ 140,667 | $ 150,741 | $ 150,207 | $ 150,741 | $ 150,207 |
| 555 Federal Funds | 182,115 | 196,232 | 161,843 | 145,660 | 145,660 | 145,660 | 145,660 |
| **A.1.2. Strategy:** DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT | | | | | | | |
| Diagnostic/Epidemiological Support Services. | | | | | | | |
| 1 General Revenue Fund | $ 30,854 | $ 61,478 | $ 67,500 | $ 2,300 | $ 2,300 | $ 2,300 | $ 2,300 |
| 555 Federal Funds | 0 | 9,000 | 0 | 0 | 0 | 0 | 0 |
| **A.1.3. Strategy:** PROMOTE COMPLIANCE | | | | | | | |
| Promote Compliance and Resolve Violations. | | | | | | | |
| 1 General Revenue Fund | $ 1,349 | $ 792 | $ 1,500 | $ 3,500 | $ 3,500 | $ 3,500 | $ 3,500 |
| **A.1.4. Strategy:** ANIMAL EMERGENCY MANAGEMENT | | | | | | | |
| Animal Emergency Management Preparedness and Response. | | | | | | | |
| 1 General Revenue Fund | $ 1,063 | $ 1,904 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **B. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **B.1.1. Strategy:** CENTRAL ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | $ 13,948 | $ 5,826 | $ 6,600 | $ 6,600 | $ 6,600 | $ 6,600 | $ 6,600 |
| **B.1.3. Strategy:** OTHER SUPPORT SERVICES | | | | | | | |
| 1 General Revenue Fund | $ 65 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| Subtotal, Swine Health | $ 353,299 | $ 365,093 | $ 378,110 | $ 308,801 | $ 308,267 | $ 308,801 | $ 308,267 |

**5: LEGAL & COMPLIANCE**

**Description:** Provides legal counsel and representation in all aspects of internal operations, state and federal programs, personnel matters, contracts, and rulemaking. Enforces intrastate / interstate regulations. Regulates veterinarians authorized to perform functions involved in the agency's programs.

**Legal Authority:**

**State:** Agriculture Code, Ch. 161

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **A. Goal:** PROTECT/ENHANCE TEXAS ANIMAL HEALTH | | | | | | | |
| Protect/Enhance Health of Texas Animal Populations. | | | | | | | |
| **A.1.3. Strategy:** PROMOTE COMPLIANCE | | | | | | | |
| Promote Compliance and Resolve Violations. | | | | | | | |
| 1 General Revenue Fund | $ 327,773 | $ 274,464 | $ 353,221 | $ 910,026 | $ 877,026 | $ 506,807 | $ 506,807 |
| 555 Federal Funds | 0 | 6,408 | 1,814 | 0 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 159 | 210 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Legal & Compliance | $ 327,932 | $ 281,082 | $ 355,035 | $ 910,026 | $ 877,026 | $ 506,807 | $ 506,807 |

**6: EMERGENCY MANAGEMENT**

**Description:** Assisting in planning, coordination, evaluation, transportation, sheltering and care of large and small animals in natural and disease disasters.

**Legal Authority:**

**State:** Agriculture Code, Sec. 161.0416

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **A. Goal:** PROTECT/ENHANCE TEXAS ANIMAL HEALTH | | | | | | | |
| Protect/Enhance Health of Texas Animal Populations. | | | | | | | |
| **A.1.1. Strategy:** FIELD OPERATIONS | | | | | | | |
| Field Operations for Animal Health Management and Assurance Programs. | | | | | | | |
| 1 General Revenue Fund | $ 223,517 | $ 155,805 | $ 88,369 | $ 179,102 | $ 178,491 | $ 179,102 | $ 178,491 |
| 555 Federal Funds | 0 | 0 | 97,356 | 0 | 0 | 0 | 0 |
| **A.1.2. Strategy:** DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT | | | | | | | |
| Diagnostic/Epidemiological Support Services. | | | | | | | |
| 1 General Revenue Fund | $ 39,393 | $ 7,749 | $ 0 | $ 7,600 | $ 7,600 | $ 7,600 | $ 7,600 |
| **A.1.3. Strategy:** PROMOTE COMPLIANCE | | | | | | | |
| Promote Compliance and Resolve Violations. | | | | | | | |
| 1 General Revenue Fund | $ 11,519 | $ 5,058 | $ 5,500 | $ 7,500 | $ 7,500 | $ 7,500 | $ 7,500 |
| **A.1.4. Strategy:** ANIMAL EMERGENCY MANAGEMENT | | | | | | | |
| Animal Emergency Management Preparedness and Response. | | | | | | | |
| 1 General Revenue Fund | $ 230,073 | $ 184,207 | $ 246,677 | $ 242,177 | $ 242,177 | $ 242,177 | $ 242,177 |
| 555 Federal Funds | 0 | 20,529 | 985 | 0 | 0 | 0 | 0 |
| **B. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **B.1.1. Strategy:** CENTRAL ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | $ 6,745 | $ 5,538 | $ 6,000 | $ 6,000 | $ 6,000 | $ 6,000 | $ 6,000 |
| **B.1.2. Strategy:** INFORMATION RESOURCES | | | | | | | |
| 1 General Revenue Fund | $ 1,337 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| **B.1.3. Strategy:** OTHER SUPPORT SERVICES | | | | | | | |
| 1 General Revenue Fund | $ 3,183 | $ 2,078 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| Subtotal, Emergency Management | $ 515,767 | $ 380,964 | $ 444,887 | $ 442,379 | $ 441,768 | $ 442,379 | $ 441,768 |

**7: FIELD OPERATIONS ADMINISTRATION**

**Description:** Perform the administrative aspect of providing local services to livestock and poultry producers of Texas. Functions not tied to a specific species or emergency.

**Legal Authority:**

**State:** Agriculture Code, Ch.161

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **A. Goal:** PROTECT/ENHANCE TEXAS ANIMAL HEALTH | | | | | | | |
| Protect/Enhance Health of Texas Animal Populations. | | | | | | | |
| **A.1.1. Strategy:** FIELD OPERATIONS | | | | | | | |
| Field Operations for Animal Health Management and Assurance Programs. | | | | | | | |
| 1 General Revenue Fund | $ 4,018,341 | $ 4,119,785 | $ 4,991,058 | $ 4,920,860 | $ 5,003,091 | $ 3,913,484 | $ 3,939,740 |
| 555 Federal Funds | 6,545 | 297,079 | 32,962 | 11,205 | 11,205 | 11,205 | 11,205 |
| 666 Appropriated Receipts | 34,071 | 9,355 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Field Operations Administration | $ 4,058,957 | $ 4,426,219 | $ 5,024,020 | $ 4,932,065 | $ 5,014,296 | $ 3,924,689 | $ 3,950,945 |

**8: EQUINE HEALTH**

**Description:** Rapidly detect and survey for foreign and emerging disease trends and threats affecting equines. Respond to disease outbreaks; provide timely and accurate information; develop disease control / eradication plans; advise on management of disease trends, potential threats and mitigation strategies.

**Legal Authority:**

**State:** Agriculture Code 161.041, 161.149

**Federal:** CFDA 10.025 USDA Plant & Animal Disease, Pest Control, and Animal Care; Animal Welfare Act, as amended, 7 U.S. Code Secs. 2131-2155; Farm Security and Rural Investment Act of 2002, Public Law 107-171, E U.S. Code Secs. 10401-10418; Plant Protection Act, Public Law 106-224, 7 U.S Code Secs. 7701-7772

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **A. Goal:** PROTECT/ENHANCE TEXAS ANIMAL HEALTH | | | | | | | |
| Protect/Enhance Health of Texas Animal Populations. | | | | | | | |
| **A.1.1. Strategy:** FIELD OPERATIONS | | | | | | | |
| Field Operations for Animal Health Management and Assurance Programs. | | | | | | | |
| 1 General Revenue Fund | $ 191,807 | $ 167,864 | $ 140,258 | $ 145,262 | $ 144,880 | $ 145,262 | $ 144,880 |
| 555 Federal Funds | 82,998 | 88,873 | 105,820 | 95,239 | 95,239 | 95,239 | 95,239 |
| **A.1.2. Strategy:** DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT | | | | | | | |
| Diagnostic/Epidemiological Support Services. | | | | | | | |
| 1 General Revenue Fund | $ 21,346 | $ 28,962 | $ 31,000 | $ 2,600 | $ 2,600 | $ 2,600 | $ 2,600 |
| **A.1.3. Strategy:** PROMOTE COMPLIANCE | | | | | | | |
| Promote Compliance and Resolve Violations. | | | | | | | |
| 1 General Revenue Fund | $ 2,091 | $ 3,666 | $ 4,750 | $ 7,000 | $ 7,000 | $ 7,000 | $ 7,000 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **A.1.4. Strategy:** ANIMAL EMERGENCY MANAGEMENT | | | | | | | |
| Animal Emergency Management Preparedness and Response. | | | | | | | |
| 1 General Revenue Fund | $ 280 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| **B. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **B.1.1. Strategy:** CENTRAL ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | $ 2,624 | $ 3,373 | $ 3,450 | $ 3,450 | $ 3,450 | $ 3,450 | $ 3,450 |
| **B.1.2. Strategy:** INFORMATION RESOURCES | | | | | | | |
| 1 General Revenue Fund | $ 778 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| Subtotal, Equine Health | $ 301,924 | $ 292,738 | $ 285,278 | $ 253,551 | $ 253,169 | $ 253,551 | $ 253,169 |

**9: SHEEP/GOAT HEALTH**

**Description:** Rapidly detect and survey for foreign and emerging disease trends and threats affecting sheep/goats. Respond to disease outbreaks; provide timely and accurate information; develop disease control/eradication plans; advise on management of disease trends, potential threats and mitigation strategies.

**Legal Authority:**

**State:** Agriculture Code 161.041

**Federal:** CFDA 10.025 USDA Plant & Animal Disease, Pest Control, and Animal Care; Animal Welfare Act, as amended, 7 U.S.C 2131-2155; Farm Security and Rural Investment Act of 2002, Public Law 107-171, E U.S.C 10401-10418; Plant Protection Act, Public Law 106-224, 7 U.S.C 7701-7772

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **A. Goal:** PROTECT/ENHANCE TEXAS ANIMAL HEALTH | | | | | | | |
| Protect/Enhance Health of Texas Animal Populations. | | | | | | | |
| **A.1.1. Strategy:** FIELD OPERATIONS | | | | | | | |
| Field Operations for Animal Health Management and Assurance Programs. | | | | | | | |
| 1 General Revenue Fund | $ 90,692 | $ 92,033 | $ 93,819 | $ 96,005 | $ 95,776 | $ 96,005 | $ 95,776 |
| 555 Federal Funds | 27,666 | 35,624 | 42,328 | 38,096 | 38,096 | 38,096 | 38,096 |
| **A.1.2. Strategy:** DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT | | | | | | | |
| Diagnostic/Epidemiological Support Services. | | | | | | | |
| 1 General Revenue Fund | $ 123 | $ 671 | $ 0 | $ 500 | $ 500 | $ 500 | $ 500 |
| **A.1.3. Strategy:** PROMOTE COMPLIANCE | | | | | | | |
| Promote Compliance and Resolve Violations. | | | | | | | |
| 1 General Revenue Fund | $ 1,779 | $ 2,114 | $ 2,250 | $ 2,500 | $ 2,500 | $ 2,500 | $ 2,500 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **A.1.4. Strategy:** ANIMAL EMERGENCY MANAGEMENT | | | | | | | |
| Animal Emergency Management Preparedness and Response. | | | | | | | |
| 1 General Revenue Fund | $ 92 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| **B. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **B.1.1. Strategy:** CENTRAL ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | $ 292 | $ 2,165 | $ 2,500 | $ 2,500 | $ 2,500 | $ 2,500 | $ 2,500 |
| Subtotal, Sheep/Goat Health | $ 120,644 | $ 132,607 | $ 140,897 | $ 139,601 | $ 139,372 | $ 139,601 | $ 139,372 |
| **10: CERVID HEALTH** | | | | | | | |
| **Description:** To further chronic wasting disease surveillance in farmed deer and in elk; to reduce the risk of introduction of chronic wasting disease, and to provide early disease detection. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Agriculture Code Secs. 161.041 and 161.0541, Ch. 167 | | | | | | | |
| **Federal:** 9 CFR Ch.1, Subch. B, Part 55 | | | | | | | |
| **A. Goal:** PROTECT/ENHANCE TEXAS ANIMAL HEALTH | | | | | | | |
| Protect/Enhance Health of Texas Animal Populations. | | | | | | | |
| **A.1.1. Strategy:** FIELD OPERATIONS | | | | | | | |
| Field Operations for Animal Health Management and Assurance Programs. | | | | | | | |
| 1 General Revenue Fund | $ 149,864 | $ 110,851 | $ 59,371 | $ 62,157 | $ 61,851 | $ 62,157 | $ 61,851 |
| 555 Federal Funds | 0 | 48,000 | 63,492 | 57,144 | 57,144 | 57,144 | 57,144 |
| **A.1.2. Strategy:** DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT | | | | | | | |
| Diagnostic/Epidemiological Support Services. | | | | | | | |
| 1 General Revenue Fund | $ 23,630 | $ 17,213 | $ 10,000 | $ 16,600 | $ 16,600 | $ 16,600 | $ 16,600 |
| **A.1.3. Strategy:** PROMOTE COMPLIANCE | | | | | | | |
| Promote Compliance and Resolve Violations. | | | | | | | |
| 1 General Revenue Fund | $ 4,724 | $ 7,113 | $ 6,500 | $ 6,500 | $ 6,500 | $ 6,500 | $ 6,500 |
| **B. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **B.1.1. Strategy:** CENTRAL ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | $ 3,459 | $ 2,454 | $ 2,300 | $ 2,300 | $ 2,300 | $ 2,300 | $ 2,300 |
| Subtotal, Cervid Health | $ 181,677 | $ 185,631 | $ 141,663 | $ 144,701 | $ 144,395 | $ 144,701 | $ 144,395 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **11: DIAGNOSTIC ADMINISTRATION** | | | | | | | |
| **Description:** Perform the administrative aspect of laboratory services which involves diagnostic testing of samples for disease diagnosis and the identification of parasite specimens. Functions not associated with a specific species or emergency. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Agriculture Code, Ch. 161 | | | | | | | |
| **Federal:** CFDA 10.025 USDA Plant & Animal Disease, Pest Control, and Animal Care; Animal Welfare Act, as amended, 7 U.S. Code Secs. 2131-2155; Farm Security and Rural Investment Act of 2002, Public Law 107-171, E U.S. Code Secs. 10401-10418; Plant Protection Act, Public Law 106-224, 7 U.S Code Secs. 7701-7772 | | | | | | | |
| **A. Goal:** PROTECT/ENHANCE TEXAS ANIMAL HEALTH | | | | | | | |
| Protect/Enhance Health of Texas Animal Populations. | | | | | | | |
| **A.1.2. Strategy:** DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT | | | | | | | |
| Diagnostic/Epidemiological Support Services. | | | | | | | |
| 1 General Revenue Fund | $ 634,678 | $ 512,351 | $ 636,151 | $ 532,672 | $ 463,001 | $ 532,672 | $ 463,001 |
| 555 Federal Funds | 0 | 96,342 | 54,499 | 18,700 | 18,700 | 18,700 | 18,700 |
| 666 Appropriated Receipts | 0 | 24 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Diagnostic Administration | $ 634,678 | $ 608,717 | $ 690,650 | $ 551,372 | $ 481,701 | $ 551,372 | $ 481,701 |
| **12: CENTRAL ADMINISTRATION** | | | | | | | |
| **Description:** Consists of general administration including commissioners, executive administration, internal audit expenses, human resources, financial services, public information for employee and producer education, government / industry relations. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Agriculture Code, Ch.161 | | | | | | | |
| **B. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **B.1.1. Strategy:** CENTRAL ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | $ 1,292,436 | $ 1,254,243 | $ 1,296,428 | $ 1,707,236 | $ 1,714,423 | $ 1,707,236 | $ 1,707,236 |
| 555 Federal Funds | 0 | 19,911 | 5,262 | 0 | 0 | 0 | 0 |
| Subtotal, Central Administration | $ 1,292,436 | $ 1,274,154 | $ 1,301,690 | $ 1,707,236 | $ 1,714,423 | $ 1,707,236 | $ 1,707,236 |

## ANIMAL HEALTH COMMISSION
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **13: INFORMATION RESOURCES** | | | | | | | |
| **Description:** Agency information technology and resources support. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Agriculture Code, Ch.161 | | | | | | | |
| **B. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **B.1.2. Strategy:** INFORMATION RESOURCES | | | | | | | |
| 1 General Revenue Fund | $ 1,026,634 | $ 1,052,840 | $ 1,133,653 | $ 1,224,920 | $ 1,229,168 | $ 1,083,290 | $ 1,083,289 |
| 555 Federal Funds | 0 | 4,035 | 22 | 0 | 0 | 0 | 0 |
| Subtotal, Information Resources | $ 1,026,634 | $ 1,056,875 | $ 1,133,675 | $ 1,224,920 | $ 1,229,168 | $ 1,083,290 | $ 1,083,289 |
| **14: OTHER SUPPORT SERVICES** | | | | | | | |
| **Description:** Perform fleet management, fleet support, and records retention. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Agriculture Code, Ch.161 | | | | | | | |
| **B. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **B.1.3. Strategy:** OTHER SUPPORT SERVICES | | | | | | | |
| 1 General Revenue Fund | $ 252,565 | $ 272,017 | $ 272,969 | $ 272,969 | $ 272,969 | $ 272,969 | $ 272,969 |
| 555 Federal Funds | 0 | 4,578 | 4,080 | 0 | 0 | 0 | 0 |
| Subtotal, Other Support Services | $ 252,565 | $ 276,595 | $ 277,049 | $ 272,969 | $ 272,969 | $ 272,969 | $ 272,969 |
| **Grand Total,** ANIMAL HEALTH COMMISSION | $ 16,155,037 | $ 15,784,092 | $ 16,090,984 | $ 16,538,393 | $ 16,372,810 | $ 14,986,168 | $ 14,786,174 |

## COMMISSION ON ENVIRONMENTAL QUALITY

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 20,218,233 | $ 25,294,607 | $ 17,008,893 | $ 21,691,641 | $ 16,611,859 | $ 20,692,260 | $ 15,633,690 |
| General Revenue Fund - Dedicated | | | | | | | |
| Low Level Waste Account No. 088 | $ 1,420,207 | $ 1,505,919 | $ 1,505,919 | $ 1,505,919 | $ 1,505,919 | $ 1,505,919 | $ 1,505,919 |

## COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| Clean Air Account No. 151 | 48,928,161 | 54,037,037 | 48,322,397 | 56,120,525 | 49,753,295 | 55,124,905 | 48,807,743 |
| Water Resource Management Account No. 153 | 58,892,152 | 57,787,680 | 59,457,932 | 65,901,009 | 65,499,938 | 64,761,003 | 64,700,829 |
| Watermaster Administration No. 158 | 2,081,921 | 2,212,355 | 2,162,820 | 2,187,587 | 2,187,588 | 2,154,065 | 2,152,997 |
| TCEQ Occupational Licensing Account No. 468 | 1,850,025 | 1,757,365 | 1,753,454 | 3,255,409 | 3,255,410 | 2,908,249 | 2,915,618 |
| Waste Management Account No. 549 | 34,025,946 | 34,194,545 | 33,827,406 | 36,473,627 | 36,331,221 | 35,122,082 | 35,135,078 |
| Hazardous and Solid Waste Remediation Fee Account No. 550 | 26,532,720 | 25,659,447 | 26,508,476 | 27,441,852 | 25,436,583 | 26,718,969 | 24,756,661 |
| Petroleum Storage Tank Remediation Account No. 655 | 22,533,336 | 20,668,425 | 22,533,023 | 21,951,499 | 22,021,228 | 21,724,114 | 21,939,322 |
| Solid Waste Disposal Account No. 5000 | 5,524,234 | 5,493,162 | 5,493,162 | 5,493,162 | 5,493,162 | 5,493,162 | 5,493,162 |
| Workplace Chemicals List Account No. 5020 | 854,687 | 1,176,533 | 1,176,533 | 1,176,533 | 1,176,533 | 1,176,533 | 1,176,533 |
| Environmental Testing Laboratory Accreditation Account No. 5065 | 754,213 | 730,388 | 730,388 | 730,388 | 730,388 | 730,388 | 730,388 |
| Texas Emissions Reduction Plan Account No. 5071 | 111,754,395 | 35,905,265 | 94,586,525 | 1,400,000 | 0 | 1,400,000 | 0 |
| Dry Cleaning Facility Release Account No. 5093 | 3,719,754 | 3,650,201 | 3,800,201 | 3,725,201 | 3,725,201 | 3,725,201 | 3,725,201 |
| Operating Permit Fees Account No. 5094 | 35,346,361 | 33,250,314 | 32,675,797 | 35,425,656 | 34,473,505 | 35,041,202 | 34,126,409 |
| Environmental Radiation & Perpetual Care Account No. 5158 | 4,762,437 | 3,000,000 | 0 | 3,000,000 | 0 | 3,000,000 | 0 |
| Subtotal, General Revenue Fund - Dedicated | $ 358,980,549 | $ 281,028,636 | $ 334,534,033 | $ 265,788,367 | $ 251,589,971 | $ 260,585,792 | $ 247,165,860 |
| Federal Funds | $ 38,323,796 | $ 36,728,501 | $ 39,808,555 | $ 38,651,058 | $ 38,509,991 | $ 38,651,058 | $ 38,509,991 |
| Other Funds | | | | | | | |
| Appropriated Receipts | $ 1,411,850 | $ 2,173,965 | $ 5,622,221 | $ 1,145,348 | $ 1,145,348 | $ 1,145,348 | $ 1,145,348 |
| Interagency Contracts | 7,445,027 | 9,012,041 | 9,579,234 | 9,579,234 | 9,579,234 | 9,579,234 | 9,579,234 |
| License Plate Trust Fund Account No. 0802, estimated | 989 | 956 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Other Funds | $ 8,857,866 | $ 11,186,962 | $ 15,201,455 | $ 10,724,582 | $ 10,724,582 | $ 10,724,582 | $ 10,724,582 |
| **Total, Method of Financing** | $ 426,380,444 | $ 354,238,706 | $ 406,552,936 | $ 336,855,648 | $ 317,436,403 | $ 330,653,692 | $ 312,034,123 |

# COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Appropriations by Program:** | | | | | | | |
| **1: DRINKING WATER QUALITY AND STANDARDS** | | | | | | | |
| **Description:** Implements the Federal Safe Drinking Water Act through enacting protection measures to ensure safe drinking water for Texans served by public drinking water systems. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Health and Safety Code, Ch. 341; Water Code, Ch. 1, 5, 13; Administrative Code, Title 30, Ch. 290-291 | | | | | | | |
| **Federal:** Safe Drinking Water Act | | | | | | | |
| **B. Goal:** DRINKING WATER | | | | | | | |
| **B.1.1. Strategy:** SAFE DRINKING WATER | | | | | | | |
| Safe Drinking Water Oversight. | | | | | | | |
| 1 General Revenue Fund | $ 4,113,017 | $ 3,737,591 | $ 4,213,085 | $ 4,213,085 | $ 4,213,085 | $ 4,213,085 | $ 4,213,085 |
| 153 Water Resource Management | 2,718,118 | 2,803,873 | 2,585,636 | 5,036,867 | 5,268,867 | 5,036,867 | 5,268,867 |
| 555 Federal Funds | 4,217,194 | 4,409,724 | 4,447,026 | 5,978,415 | 5,978,415 | 5,978,415 | 5,978,415 |
| 777 Interagency Contracts | 5,395,212 | 6,759,297 | 7,059,349 | 7,059,349 | 7,059,349 | 7,059,349 | 7,059,349 |
| Subtotal, Drinking Water Quality and Standards | $ 16,443,541 | $ 17,710,485 | $ 18,305,096 | $ 22,287,716 | $ 22,519,716 | $ 22,287,716 | $ 22,519,716 |
| **2: FIELD INSPECTIONS AND COMPLAINT RESPONSE** | | | | | | | |
| **Description:** Conducts compliance investigations at facilities statewide as well as evaluating all emission events reported to the agency. Additionally, investigates complaints at facilities and operations, whether authorized or not. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Health and Safety Code, Ch. 361, 382, 401; Water Code, Ch. 5, 7, 26, 30; Administrative Code, Title 30, Ch. 321 | | | | | | | |
| **Federal:** Clean Water Act; Clean Air Act, Resource Conservation and Recovery Act; Toxic Substances Control Act; Safe Drinking Water Act; Low-level Radioactive Waste Act; Emergency Planning and Community Right-to-Know Act | | | | | | | |
| **C. Goal:** ENFORCEMENT AND COMPLIANCE SUPPORT | | | | | | | |
| Enforcement and Compliance Assistance. | | | | | | | |
| **C.1.1. Strategy:** FIELD INSPECTIONS & COMPLAINTS | | | | | | | |
| Field Inspections and Complaint Response. | | | | | | | |
| 1 General Revenue Fund | $ 2,275,812 | $ 2,124,657 | $ 1,855,047 | $ 1,848,764 | $ 1,848,764 | $ 1,848,764 | $ 1,848,764 |
| 151 Clean Air Account | 6,596,189 | 6,053,327 | 6,062,245 | 7,085,213 | 6,587,213 | 6,845,425 | 6,365,878 |

| | | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|---|
| 153 | Water Resource Management | 9,092,962 | 9,195,508 | 9,494,888 | 11,793,325 | 11,232,795 | 11,273,158 | 10,961,791 |
| 549 | Waste Management Acct | 9,111,860 | 9,398,038 | 9,219,134 | 10,079,632 | 9,902,033 | 9,641,693 | 9,539,753 |
| 550 | Hazardous/Waste Remed Acc | 1,620,382 | 1,157,677 | 1,136,938 | 1,135,282 | 1,135,283 | 1,131,300 | 1,116,482 |
| 555 | Federal Funds | 6,362,665 | 6,444,667 | 6,446,494 | 6,490,522 | 6,490,522 | 6,490,522 | 6,490,522 |
| 655 | Petro Sto Tank Remed Acct | 4,344,845 | 3,241,429 | 3,264,485 | 3,348,353 | 3,348,352 | 3,283,313 | 3,305,882 |
| 666 | Appropriated Receipts | 187,814 | 493,141 | 145,911 | 0 | 0 | 0 | 0 |
| 777 | Interagency Contracts | 1,743,333 | 1,711,328 | 2,212,294 | 2,212,294 | 2,212,294 | 2,212,294 | 2,212,294 |
| 5094 | Operating Permit Fees Account | 8,973,673 | 8,196,740 | 8,726,093 | 9,617,120 | 9,239,519 | 9,439,282 | 9,079,379 |
| Subtotal, Field Inspections and Complaint Response | | $ 50,309,535 | $ 48,016,512 | $ 48,563,529 | $ 53,610,505 | $ 51,996,775 | $ 52,165,751 | $ 50,920,745 |

**3: AIR PERMITTING - NEW SOURCE REVIEW**

**Description:** Assess and issue permits to construct or modify major and minor sources of air pollution. A New Source Review permit grants permission to construct or modify facilities that emit air pollutants.

**Legal Authority:**

**State:** Health and Safety Code, Ch. 382; GAA, 86th Leg, RS, 2019, Art VI (includes Rider 27)

**Federal:** Clean Air Act

**A. Goal:** ASSESSMENT, PLANNING AND PERMITTING

**A.2.1. Strategy:** AIR QUALITY PERMITTING

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 151 | Clean Air Account | $ 7,434,120 | $ 8,137,667 | $ 7,887,667 | $ 8,067,936 | $ 8,067,936 | $ 8,067,936 | $ 8,067,936 |
| 555 | Federal Funds | 13,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Air Permitting - New Source Review | | $ 7,447,120 | $ 8,137,667 | $ 7,887,667 | $ 8,067,936 | $ 8,067,936 | $ 8,067,936 | $ 8,067,936 |

**4: AIR PERMITTING - TITLE V OPERATING PERMITS**

**Description:** Assess and issue permits to operate major sources and certain minor sources of air pollution. These permits place all applicable air requirements into a single document. A Title V permit grants a source permission to operate.

**Legal Authority:**

**State:** Health and Safety Code, Ch. 382

**Federal:** Clean Air Act

**A. Goal:** ASSESSMENT, PLANNING AND PERMITTING

**A.2.1. Strategy:** AIR QUALITY PERMITTING

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 5094 | Operating Permit Fees Account | $ 8,910,039 | $ 8,219,203 | $ 8,219,203 | $ 8,437,829 | $ 8,437,829 | $ 8,437,829 | $ 8,437,829 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **5: WATER RESOURCE PERMITTING** | | | | | | | |
| **Description:** Implements Texas Pollutant Discharge Elimination System and Texas Land Application Program by issuing wastewater/stormwater permits. Permits state surface water by evaluating water availability, impacts to other water rights/environment, and conservation/drought contingency plans. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Water Code, Ch. 5, 11, 26 | | | | | | | |
| **Federal:** Clean Water Act | | | | | | | |
| **A. Goal:** ASSESSMENT, PLANNING AND PERMITTING | | | | | | | |
| **A.2.2. Strategy:** WATER RESOURCE PERMITTING | | | | | | | |
| 1 General Revenue Fund | $ 1,027,418 | $ 1,043,679 | $ 985,662 | $ 985,662 | $ 985,662 | $ 985,662 | $ 985,662 |
| 153 Water Resource Management | 9,288,420 | 9,645,810 | 10,135,994 | 10,346,150 | 10,346,150 | 10,346,150 | 10,346,150 |
| 555 Federal Funds | 1,639,038 | 1,171,457 | 1,454,099 | 1,326,495 | 1,326,495 | 1,326,495 | 1,326,495 |
| Subtotal, Water Resource Permitting | $ 11,954,876 | $ 11,860,946 | $ 12,575,755 | $ 12,658,307 | $ 12,658,307 | $ 12,658,307 | $ 12,658,307 |
| **6: MUNICIPAL SOLID WASTE** | | | | | | | |
| **Description:** Permitting program for governing the management and disposal of municipal solid waste, scrap tires, and regulated medical waste sites across the state. Regulates industries engaged in the generation, collection, treatment, storage, transportation and disposal of these wastes. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Health and Safety Code, Ch. 361 | | | | | | | |
| **Federal:** Resource Conservation and Recovery Act, Subtitle D | | | | | | | |
| **A. Goal:** ASSESSMENT, PLANNING AND PERMITTING | | | | | | | |
| **A.2.3. Strategy:** WASTE MANAGEMENT AND PERMITTING | | | | | | | |
| 549 Waste Management Acct | $ 4,188,415 | $ 4,166,328 | $ 4,158,012 | $ 4,158,012 | $ 4,158,012 | $ 4,158,012 | $ 4,158,012 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **7: INDUSTRIAL HAZARDOUS WASTE** | | | | | | | |
| **Description:** Permitting program for governing the management and disposal of industrial and hazardous waste sites across the state. Regulates industries engaged in the generation, treatment, storage, and disposal of hazardous and industrial waste. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Health and Safety Code, Ch. 361 | | | | | | | |
| **Federal:** Resource Conservation and Recovery Act, Subtitle C | | | | | | | |
| **A. Goal:** ASSESSMENT, PLANNING AND PERMITTING | | | | | | | |
| **A.2.3. Strategy:** WASTE MANAGEMENT AND PERMITTING | | | | | | | |
| 549 Waste Management Acct | $ 3,170,463 | $ 3,029,315 | $ 3,133,631 | $ 3,166,012 | $ 3,166,012 | $ 3,166,012 | $ 3,166,012 |
| 555 Federal Funds | 1,318,240 | 1,251,927 | 1,243,366 | 1,243,366 | 1,243,366 | 1,243,366 | 1,243,366 |
| 666 Appropriated Receipts | 5,298 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Industrial Hazardous Waste | $ 4,494,001 | $ 4,281,242 | $ 4,376,997 | $ 4,409,378 | $ 4,409,378 | $ 4,409,378 | $ 4,409,378 |
| **8: DAM SAFETY** | | | | | | | |
| **Description:** Monitors and regulates private and public dams. Inspects dams that pose a high or significant hazard and provides recommendations and reports to responsible parties. Ensures that these facilities are constructed, maintained, repaired, and removed safely. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Water Code, Ch. 5, 11, 12; Administrative Code, Title 30, Ch. 299 | | | | | | | |
| **A. Goal:** ASSESSMENT, PLANNING AND PERMITTING | | | | | | | |
| **A.1.2. Strategy:** WATER ASSESSMENT AND PLANNING | | | | | | | |
| Water Resource Assessment and Planning. | | | | | | | |
| 153 Water Resource Management | $ 2,125,608 | $ 2,167,475 | $ 2,198,576 | $ 2,198,576 | $ 2,198,576 | $ 2,198,576 | $ 2,198,576 |
| 555 Federal Funds | 317,125 | 327,385 | 702,032 | 702,032 | 702,032 | 702,032 | 702,032 |
| Subtotal, Dam Safety | $ 2,442,733 | $ 2,494,860 | $ 2,900,608 | $ 2,900,608 | $ 2,900,608 | $ 2,900,608 | $ 2,900,608 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **9: UTILITY REGULATION - DISTRICT APPLICATIONS** | | | | | | | |
| **Description:** Review of water district applications including bonds, fees and tax rates, dissolutions, director appointments, fire plans, additional powers, escrow releases, surplus funds, purchase of facilities, change orders, extension of time, emergency projects, change in scope and revenue notes. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Constitution, Art III, Sec 52, Art. XVI, Sec 59; Water Code, Ch. 5, 12, 15, 49-63; Tax Code, Ch. 151; Administrative Code, Title 30, Ch. 292-293 | | | | | | | |
| **B. Goal:** DRINKING WATER | | | | | | | |
| **B.1.1. Strategy:** SAFE DRINKING WATER | | | | | | | |
| Safe Drinking Water Oversight. | | | | | | | |
| 1 General Revenue Fund | $ 255,526 | $ 285,000 | $ 209,506 | $ 209,506 | $ 209,506 | $ 209,506 | $ 209,506 |
| 153 Water Resource Management | 1,310,374 | 1,144,326 | 1,362,563 | 1,365,563 | 1,365,563 | 1,365,563 | 1,365,563 |
| 777 Interagency Contracts | 55,560 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 |
| Subtotal, Utility Regulation - District Applications | $ 1,621,460 | $ 1,494,326 | $ 1,637,069 | $ 1,640,069 | $ 1,640,069 | $ 1,640,069 | $ 1,640,069 |
| **10: LOW LEVEL RADIOACTIVE WASTE** | | | | | | | |
| **Description:** Pursuant to compact with Vermont, performs technical review, issues license, and monitors compliance for low-level radioactive waste disposal site operated by Waste Control Specialists in Andrews County. Also includes the acceptance of Federal waste. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Health and Safety Code, Ch. 401 | | | | | | | |
| **Federal:** Atomic Energy Act | | | | | | | |
| **A. Goal:** ASSESSMENT, PLANNING AND PERMITTING | | | | | | | |
| **A.3.1. Strategy:** RADIOACTIVE MATERIALS MGMT | | | | | | | |
| Radioactive Materials Management. | | | | | | | |
| 88 Low-level Waste Acct | $ 1,420,207 | $ 1,505,919 | $ 1,505,919 | $ 1,505,919 | $ 1,505,919 | $ 1,505,919 | $ 1,505,919 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **11: RADIOACTIVE MATERIALS** | | | | | | | |
| **Description:** Regulation of commercial radioactive waste processing/storage, source material recovery, and by product material disposal. Includes licensing for transporters, storage facilities, disposal faculties, and waste generators. Mitigation from radioactive pollution from release of radioactive material. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Health and Safety Code, Ch. 401 | | | | | | | |
| **Federal:** Atomic Energy Act | | | | | | | |
| **A. Goal:** ASSESSMENT, PLANNING AND PERMITTING | | | | | | | |
| **A.3.1. Strategy:** RADIOACTIVE MATERIALS MGMT | | | | | | | |
| Radioactive Materials Management. | | | | | | | |
| 1 General Revenue Fund | $ 714,056 | $ 837,053 | $ 851,954 | $ 851,954 | $ 851,954 | $ 851,954 | $ 851,954 |
| 549 Waste Management Acct | 647,965 | 652,376 | 652,376 | 662,098 | 662,098 | 662,098 | 662,098 |
| 5158 Environmental Rad & Perpetual Care | 4,762,437 | 3,000,000 | 0 | 3,000,000 | 0 | 3,000,000 | 0 |
| Subtotal, Radioactive Materials | $ 6,124,458 | $ 4,489,429 | $ 1,504,330 | $ 4,514,052 | $ 1,514,052 | $ 4,514,052 | $ 1,514,052 |
| **12: AIR QUALITY PLANNING** | | | | | | | |
| **Description:** Development of the state implementation plan and associated regulatory actions and programs to help ensure that all areas of Texas are complying with or will be in compliance with national ambient air quality standards. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Health and Safety Code, Ch. 382; GAA, 86th Leg, RS, 2019, Art VI (includes Riders 7, 10, 29) | | | | | | | |
| **Federal:** Clean Air Act | | | | | | | |
| **A. Goal:** ASSESSMENT, PLANNING AND PERMITTING | | | | | | | |
| **A.1.1. Strategy:** AIR QUALITY ASSESSMENT AND PLANNING | | | | | | | |
| 1 General Revenue Fund | $ 0 | $ 4,000,000 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| 151 Clean Air Account | 10,283,967 | 14,445,215 | 9,398,608 | 14,558,488 | 9,316,447 | 14,558,488 | 9,316,447 |
| 555 Federal Funds | 1,531,033 | 1,348,809 | 1,350,135 | 1,350,135 | 1,350,135 | 1,350,135 | 1,350,135 |
| 666 Appropriated Receipts | 0 | 0 | 154,576 | 0 | 0 | 0 | 0 |
| 5094 Operating Permit Fees Account | 4,046,431 | 2,842,567 | 2,852,745 | 2,882,745 | 2,882,745 | 2,882,745 | 2,882,745 |
| Subtotal, Air Quality Planning | $ 15,861,431 | $ 22,636,591 | $ 13,756,064 | $ 18,791,368 | $ 13,549,327 | $ 18,791,368 | $ 13,549,327 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **13: EDWARDS AQUIFER PROTECTION PROGRAM** | | | | | | | |
| **Description:** Reviews and approves applications for certain regulated activities proposed for the recharge, transition, or contributing zones of the Edwards Aquifer. Approved plans are also monitored for compliance. Fees are charged to applicants to cover the cost of the program. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Water Code, Ch. 5, 26; Health and Safety Code, Ch. 366; Administrative Code, Title 30, Ch. 213 | | | | | | | |
| **A. Goal:** ASSESSMENT, PLANNING AND PERMITTING | | | | | | | |
| **A.2.2. Strategy:** WATER RESOURCE PERMITTING | | | | | | | |
| 153 Water Resource Management | $ 1,348,568 | $ 1,325,584 | $ 1,268,007 | $ 1,297,320 | $ 1,297,320 | $ 1,297,320 | $ 1,297,320 |
| 555 Federal Funds | 35,823 | 29,466 | 29,297 | 29,297 | 29,297 | 29,297 | 29,297 |
| 666 Appropriated Receipts | 90,950 | 58,400 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Edwards Aquifer Protection Program | $ 1,475,341 | $ 1,413,450 | $ 1,297,304 | $ 1,326,617 | $ 1,326,617 | $ 1,326,617 | $ 1,326,617 |
| **14: WATERMASTER ADMINISTRATION** | | | | | | | |
| **Description:** Administer watermaster programs in four areas of the state through education, coordination, and enforcement of surface water rights. Programs are funded solely through the collection of fees from all water right holders within the respective watermaster program's jurisdiction. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Water Code, Ch. 11 | | | | | | | |
| **A. Goal:** ASSESSMENT, PLANNING AND PERMITTING | | | | | | | |
| **A.2.2. Strategy:** WATER RESOURCE PERMITTING | | | | | | | |
| 158 Watermaster Administration | $ 2,081,921 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| **C. Goal:** ENFORCEMENT AND COMPLIANCE SUPPORT | | | | | | | |
| Enforcement and Compliance Assistance. | | | | | | | |
| **C.1.1. Strategy:** FIELD INSPECTIONS & COMPLAINTS | | | | | | | |
| Field Inspections and Complaint Response. | | | | | | | |
| 158 Watermaster Administration | $ 0 | $ 2,212,355 | $ 2,162,820 | $ 2,187,587 | $ 2,187,588 | $ 2,154,065 | $ 2,152,997 |
| Subtotal, Watermaster Administration | $ 2,081,921 | $ 2,212,355 | $ 2,162,820 | $ 2,187,587 | $ 2,187,588 | $ 2,154,065 | $ 2,152,997 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **15: UNDERGROUND INJECTION CONTROL** | | | | | | | |
| **Description:** Regulation of underground injection of fluids through the permitting of class I, III, IV and V injection wells. The Railroad Commission regulates Class II and VI wells. Wells are used by a variety of industries, municipalities and uranium and energy development companies. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Water Code, Ch. 27, 30; Administrative Code, Title 30, Ch. 331 | | | | | | | |
| **Federal:** Safe Drinking Water Act | | | | | | | |
| **A. Goal:** ASSESSMENT, PLANNING AND PERMITTING | | | | | | | |
| **A.2.3. Strategy:** WASTE MANAGEMENT AND PERMITTING | | | | | | | |
| 549 Waste Management Acct | $ 604,582 | $ 591,454 | $ 638,263 | $ 756,364 | $ 756,364 | $ 756,364 | $ 756,364 |
| 555 Federal Funds | 101,418 | 95,963 | 101,417 | 101,417 | 101,417 | 101,417 | 101,417 |
| Subtotal, Underground Injection Control | $ 706,000 | $ 687,417 | $ 739,680 | $ 857,781 | $ 857,781 | $ 857,781 | $ 857,781 |
| **16: REGISTRATION & REPORTING** | | | | | | | |
| **Description:** Process registrations and provide customer service for: IHW; Medical Waste; Enclosed Containers; Used Oil Recycling; Sludge Transporters; Aggregate Production Operations; and TV Manufacturing Recycling. Registration info is reported to various levels of federal, state, and public interests. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Health and Safety Code, Ch. 361, 371; Administrative Code, Title 30, Ch. 311, 324, 330, 335; Water Code, Ch. 5, 26, 28A | | | | | | | |
| **Federal:** Clean Water Act; 40 CFR 280 | | | | | | | |
| **A. Goal:** ASSESSMENT, PLANNING AND PERMITTING | | | | | | | |
| **A.1.3. Strategy:** WASTE ASSESSMENT AND PLANNING | | | | | | | |
| Waste Management Assessment and Planning. | | | | | | | |
| 153 Water Resource Management | $ 112,880 | $ 226,849 | $ 226,849 | $ 226,849 | $ 226,849 | $ 226,849 | $ 226,849 |
| 549 Waste Management Acct | 208,911 | 202,113 | 237,028 | 237,028 | 237,028 | 237,028 | 237,028 |
| **A.2.3. Strategy:** WASTE MANAGEMENT AND PERMITTING | | | | | | | |
| 549 Waste Management Acct | $ 240,662 | $ 216,878 | $ 249,254 | $ 249,254 | $ 249,254 | $ 249,254 | $ 249,254 |
| 555 Federal Funds | 196,393 | 183,556 | 182,106 | 182,106 | 182,106 | 182,106 | 182,106 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **D. Goal:** POLLUTION CLEANUP | | | | | | | |
| Pollution Cleanup Programs to Protect Public Health & the Environment. | | | | | | | |
| **D.1.1. Strategy:** STORAGE TANK ADMIN & CLEANUP | | | | | | | |
| Storage Tank Administration and Cleanup. | | | | | | | |
| 655 Petro Sto Tank Remed Acct | $ 618,256 | $ 632,848 | $ 622,330 | $ 622,330 | $ 622,330 | $ 622,330 | $ 622,330 |
| **D.1.2. Strategy:** HAZARDOUS MATERIALS CLEANUP | | | | | | | |
| 5093 Dry Cleaning Facility Release Acct | $ 137,842 | $ 131,398 | $ 134,478 | $ 134,478 | $ 134,478 | $ 134,478 | $ 134,478 |
| Subtotal, Registration & Reporting | $ 1,514,944 | $ 1,593,642 | $ 1,652,045 | $ 1,652,045 | $ 1,652,045 | $ 1,652,045 | $ 1,652,045 |

**17: AIR MONITORING**

**Description:** Conducts air quality monitoring throughout the state and reports results to the public and the USEPA. Program relies on stationary monitoring, laboratory analysis, and mobile monitoring activities, with most occurring in the nonattainment and near nonattainment areas of the state.

**Legal Authority:**

**State:** Health and Safety Code, Ch. 382

**Federal:** Clean Air Act

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **A. Goal:** ASSESSMENT, PLANNING AND PERMITTING | | | | | | | |
| **A.1.1. Strategy:** AIR QUALITY ASSESSMENT AND PLANNING | | | | | | | |
| 151 Clean Air Account | $ 9,495,909 | $ 9,593,366 | $ 9,424,280 | $ 10,577,651 | $ 9,898,732 | $ 10,516,128 | $ 9,855,534 |
| 555 Federal Funds | 6,867,181 | 6,623,987 | 6,893,210 | 6,946,814 | 6,946,814 | 6,946,814 | 6,946,814 |
| 666 Appropriated Receipts | 5,298 | 0 | 0 | 0 | 0 | 0 | 0 |
| 777 Interagency Contracts | 1,156 | 2,260 | 2,260 | 2,260 | 2,260 | 2,260 | 2,260 |
| 5071 Texas Emissions Reduction Plan | 1,853,711 | 3,000,000 | 3,000,000 | 0 | 0 | 0 | 0 |
| 5094 Operating Permit Fees Account | 4,376,192 | 4,988,768 | 3,745,356 | 4,983,967 | 4,364,686 | 4,957,326 | 4,335,887 |
| Subtotal, Air Monitoring | $ 22,599,447 | $ 24,208,381 | $ 23,065,106 | $ 22,510,692 | $ 21,212,492 | $ 22,422,528 | $ 21,140,495 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **18: WATER ASSESSMENT AND PLANNING** | | | | | | | |
| **Description:** Provides technical support for Texas Pollutant Discharge Elimination System and Texas Land Application Program permitting and associated federal reports. Assesses water quality and coordinates monitoring for surface waters in Texas. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Water Code, Ch. 26 | | | | | | | |
| **Federal:** Clean Water Act, Sec. 303(d), 305(b), 402 | | | | | | | |
| **A. Goal:** ASSESSMENT, PLANNING AND PERMITTING | | | | | | | |
| **A.1.2. Strategy:** WATER ASSESSMENT AND PLANNING | | | | | | | |
| Water Resource Assessment and Planning. | | | | | | | |
| 1 General Revenue Fund | $ 1,097,726 | $ 355,297 | $ 520,330 | $ 320,330 | $ 320,330 | $ 320,330 | $ 320,330 |
| 153 Water Resource Management | 10,407,449 | 9,757,995 | 10,832,665 | 9,446,708 | 9,196,708 | 9,399,655 | 9,155,110 |
| 555 Federal Funds | 3,202,032 | 2,419,539 | 2,691,733 | 2,476,733 | 2,476,733 | 2,476,733 | 2,476,733 |
| 777 Interagency Contracts | 6,440 | 224,022 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Water Assessment and Planning | $ 14,713,647 | $ 12,756,853 | $ 14,044,728 | $ 12,243,771 | $ 11,993,771 | $ 12,196,718 | $ 11,952,173 |
| **19: WATER QUALITY STANDARDS** | | | | | | | |
| **Description:** Develops and coordinates the Texas Surface Water Quality Standards, which establish uses and criteria for the streams, rivers, reservoirs, and estuaries of Texas. The standards, which are periodically publicly reviewed and revised, set the targets for water quality management efforts in Texas. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Water Code, Ch. 26 | | | | | | | |
| **Federal:** Clean Water Act | | | | | | | |
| **A. Goal:** ASSESSMENT, PLANNING AND PERMITTING | | | | | | | |
| **A.1.2. Strategy:** WATER ASSESSMENT AND PLANNING | | | | | | | |
| Water Resource Assessment and Planning. | | | | | | | |
| 153 Water Resource Management | $ 231,210 | $ 179,234 | $ 172,947 | $ 172,947 | $ 172,947 | $ 172,947 | $ 172,947 |
| 555 Federal Funds | 615,979 | 591,149 | 579,483 | 579,483 | 579,483 | 579,483 | 579,483 |
| Subtotal, Water Quality Standards | $ 847,189 | $ 770,383 | $ 752,430 | $ 752,430 | $ 752,430 | $ 752,430 | $ 752,430 |

# COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **20: WASTE ASSESSMENT AND PLANNING** | | | | | | | |
| **Description:** Assess municipal solid waste disposal capacity, identify waste management trends, and assess future waste management needs across the state. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Health and Safety Code, Ch. 363 | | | | | | | |
| **A. Goal:** ASSESSMENT, PLANNING AND PERMITTING | | | | | | | |
| **A.1.3. Strategy:** WASTE ASSESSMENT AND PLANNING | | | | | | | |
| Waste Management Assessment and Planning. | | | | | | | |
| 549 Waste Management Acct | $ 704,506 | $ 784,439 | $ 749,524 | $ 759,524 | $ 759,524 | $ 634,524 | $ 634,524 |
| 550 Hazardous/Waste Remed Acc | 68,203 | 76,850 | 76,850 | 76,850 | 76,850 | 76,850 | 76,850 |
| Subtotal, Waste Assessment and Planning | $ 772,709 | $ 861,289 | $ 826,374 | $ 836,374 | $ 836,374 | $ 711,374 | $ 711,374 |
| **21: RIVER COMPACTS** | | | | | | | |
| **Description:** Conducts business and resolves issues between Texas commissioners and compact state representatives to ensure compliance with each compact, which include annual accountings of water stored by each state. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Water Code, Ch. 41 (Rio Grande), 42 (Pecos), Chapter 43 (Canadian), 44 (Sabine), 46 (Red River) | | | | | | | |
| **E. Goal:** RIVER COMPACT COMMISSIONS | | | | | | | |
| Ensure Delivery of Texas' Equitable Share of Water. | | | | | | | |
| **E.1.1. Strategy:** CANADIAN RIVER COMPACT | | | | | | | |
| 1 General Revenue Fund | $ 12,649 | $ 16,919 | $ 16,919 | $ 16,919 | $ 16,919 | $ 16,919 | $ 16,919 |
| **E.1.2. Strategy:** PECOS RIVER COMPACT | | | | | | | |
| 1 General Revenue Fund | $ 126,120 | $ 136,650 | $ 136,650 | $ 136,650 | $ 136,650 | $ 136,650 | $ 136,650 |
| **E.1.3. Strategy:** RED RIVER COMPACT | | | | | | | |
| 1 General Revenue Fund | $ 27,037 | $ 35,539 | $ 35,539 | $ 35,539 | $ 35,539 | $ 35,539 | $ 35,539 |
| **E.1.4. Strategy:** RIO GRANDE RIVER COMPACT | | | | | | | |
| 1 General Revenue Fund | $ 2,385,517 | $ 4,899,635 | $ 580,138 | $ 5,279,777 | $ 199,996 | $ 5,279,777 | $ 199,996 |
| **E.1.5. Strategy:** SABINE RIVER COMPACT | | | | | | | |
| 1 General Revenue Fund | $ 49,504 | $ 62,111 | $ 62,111 | $ 62,111 | $ 62,111 | $ 62,111 | $ 62,111 |
| Subtotal, River Compacts | $ 2,600,827 | $ 5,150,854 | $ 831,357 | $ 5,530,996 | $ 451,215 | $ 5,530,996 | $ 451,215 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **22: WATER QUALITY ASSESSMENT AND PLANNING - TOTAL MAXIMUM DAILY LOAD (TMDL)** | | | | | | | |
| **Description:** Works to reduce pollution in surface waters that are impaired due to a specific pollutant. TMDLs determine how much of a specific pollutant a water body can assimilate without becoming polluted. TCEQ develops the TMDL, stakeholders develop an implementation plan with steps to improve water quality. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** N/A | | | | | | | |
| **Federal:** Clean Water Act; 40 CFR 130 | | | | | | | |
| **A. Goal:** ASSESSMENT, PLANNING AND PERMITTING | | | | | | | |
| **A.1.2. Strategy:** WATER ASSESSMENT AND PLANNING | | | | | | | |
| Water Resource Assessment and Planning. | | | | | | | |
| 153 Water Resource Management | $ 1,585,425 | $ 1,177,785 | $ 1,362,733 | $ 1,362,733 | $ 1,362,733 | $ 1,362,733 | $ 1,362,733 |
| 555 Federal Funds | 1,003,659 | 1,007,278 | 1,007,394 | 1,007,394 | 1,007,394 | 1,007,394 | 1,007,394 |
| Subtotal, Water Quality Assessment and Planning - Total Maximum Daily Load (TMDL) | $ 2,589,084 | $ 2,185,063 | $ 2,370,127 | $ 2,370,127 | $ 2,370,127 | $ 2,370,127 | $ 2,370,127 |
| **23: CLEAN RIVERS PROGRAM** | | | | | | | |
| **Description:** Implements a statewide framework to use 15 regional partners (river authorities and others) to collect water quality data and to provide a public forum for managing water quality in each Texas river basin. This program provides 60-70% of the data in TCEQ's statewide monitoring database. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Water Code, Ch. 26 | | | | | | | |
| **Federal:** Clean Water Act | | | | | | | |
| **A. Goal:** ASSESSMENT, PLANNING AND PERMITTING | | | | | | | |
| **A.1.2. Strategy:** WATER ASSESSMENT AND PLANNING | | | | | | | |
| Water Resource Assessment and Planning. | | | | | | | |
| 1 General Revenue Fund | $ 1,024,048 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| 153 Water Resource Management | 5,286,485 | 4,510,872 | 4,524,502 | 5,334,977 | 5,346,977 | 5,334,977 | 5,346,977 |
| Subtotal, Clean Rivers Program | $ 6,310,533 | $ 4,510,872 | $ 4,524,502 | $ 5,334,977 | $ 5,346,977 | $ 5,334,977 | $ 5,346,977 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **24: OCCUPATIONAL LICENSING** | | | | | | | |
| **Description:** The program licenses individuals engaged in environmental occupations to ensure that environmental professionals are qualified, competent, and adhere to established professional standards. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Water Code, Ch. 5, 7, 26, 30, 37; Health and Safety Code, Ch. 341, 361, 366; Occupations Code, Sec 1903.251, 1904.051; Administrative Code, Title 30, Ch. 30 | | | | | | | |
| **A. Goal:** ASSESSMENT, PLANNING AND PERMITTING | | | | | | | |
| **A.2.4. Strategy:** OCCUPATIONAL LICENSING | | | | | | | |
| 468 Occupational Licensing | $ 1,394,156 | $ 1,309,584 | $ 1,309,584 | $ 1,309,584 | $ 1,309,584 | $ 1,309,584 | $ 1,309,584 |
| **25: ENFORCEMENT** | | | | | | | |
| **Description:** Investigates violations of agency rules, and state and federal environmental laws and ensures that responsible parties take appropriate corrective action. Includes developing enforcement orders that include appropriate penalties and ordering provisions for the Commission consideration and approval. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Health and Safety Code, Ch. 361, 382, 401; Water Code, Ch. 7 | | | | | | | |
| **Federal:** Clean Water Act; Clean Air Act, Resource Conservation and Recovery Act; Toxic Substances Control Act; Safe Drinking Water Act; Low-level Radioactive Waste Act; Emergency Planning and Community Right-to-Know Act | | | | | | | |
| **C. Goal:** ENFORCEMENT AND COMPLIANCE SUPPORT | | | | | | | |
| Enforcement and Compliance Assistance. | | | | | | | |
| **C.1.2. Strategy:** ENFORCEMENT & COMPLIANCE SUPPORT | | | | | | | |
| Enforcement and Compliance Support. | | | | | | | |
| 1 General Revenue Fund | $ 37,845 | $ 38,530 | $ 57,000 | $ 57,000 | $ 57,000 | $ 57,000 | $ 57,000 |
| 151 Clean Air Account | 958,898 | 971,593 | 1,074,559 | 1,090,433 | 1,090,433 | 1,090,433 | 1,090,433 |
| 153 Water Resource Management | 3,248,583 | 3,346,884 | 3,311,184 | 3,694,685 | 3,746,939 | 3,683,563 | 3,746,939 |
| 549 Waste Management Acct | 2,111,951 | 2,079,922 | 2,108,254 | 2,181,054 | 2,156,054 | 2,169,933 | 2,156,054 |
| 550 Hazardous/Waste Remed Acc | 60,158 | 100,252 | 113,752 | 113,752 | 113,752 | 113,752 | 113,752 |
| 555 Federal Funds | 976,350 | 2,015,054 | 1,811,667 | 1,011,667 | 1,011,667 | 1,011,667 | 1,011,667 |
| 655 Petro Sto Tank Remed Acct | 1,055,233 | 1,223,417 | 1,223,417 | 1,257,922 | 1,257,922 | 1,257,922 | 1,257,922 |

| | | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|---|
| 777 | Interagency Contracts | 234,778 | 230,361 | 228,562 | 228,562 | 228,562 | 228,562 | 228,562 |
| 5094 | Operating Permit Fees Account | 877,008 | 811,486 | 789,630 | 800,578 | 800,578 | 800,578 | 800,578 |
| Subtotal, Enforcement | | $ 9,560,804 | $ 10,817,499 | $ 10,718,025 | $ 10,435,653 | $ 10,462,907 | $ 10,413,410 | $ 10,462,907 |

**26: CENTRAL ADMINISTRATION**

**Description:** Supports the Offices of the Commissioners, Executive Director's Office, Office of Legal Services, and the Office of Administrative Services to include portions of Financial Administration and Human Resources and Staff Services.

**Legal Authority:**

**State:** Water Code, Ch. 5; GAA, 86th Leg, RS, 2019, Art VI

**F. Goal:** INDIRECT ADMINISTRATION

**F.1.1. Strategy:** CENTRAL ADMINISTRATION

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 1 | General Revenue Fund | $ 979,699 | $ 958,733 | $ 958,733 | $ 1,013,878 | $ 1,013,877 | $ 1,013,878 | $ 1,013,877 |
| 151 | Clean Air Account | 2,279,832 | 2,421,348 | 2,365,958 | 2,723,396 | 2,783,088 | 2,717,069 | 2,776,249 |
| 153 | Water Resource Management | 4,679,166 | 4,936,582 | 4,836,231 | 5,169,542 | 5,278,358 | 4,991,828 | 5,167,652 |
| 468 | Occupational Licensing | 409,709 | 395,689 | 395,689 | 395,689 | 395,689 | 395,689 | 395,689 |
| 549 | Waste Management Acct | 6,484,461 | 6,664,467 | 6,666,089 | 7,088,122 | 7,169,280 | 6,905,880 | 7,043,026 |
| 550 | Hazardous/Waste Remed Acc | 3,521,156 | 3,685,469 | 3,628,616 | 3,625,898 | 3,727,596 | 3,408,768 | 3,557,596 |
| 655 | Petro Sto Tank Remed Acct | 0 | 511,445 | 511,675 | 594,730 | 675,021 | 594,730 | 663,688 |
| 5071 | Texas Emissions Reduction Plan | 0 | 2,685,266 | 2,685,266 | 464,354 | 0 | 464,354 | 0 |
| 5094 | Operating Permit Fees Account | 1,739,191 | 1,865,036 | 1,889,769 | 1,968,940 | 2,057,368 | 1,868,818 | 1,977,369 |
| Subtotal, Central Administration | | $ 20,093,214 | $ 24,124,035 | $ 23,938,026 | $ 23,044,549 | $ 23,100,277 | $ 22,361,014 | $ 22,595,146 |

**27: INFORMATION RESOURCES**

**Description:** Automate and manage information resources. Enhance and maintain technology and telecommunications infrastructure, develop and support application systems, maintain legacy application systems, establish application development and computer system standards, and perform the records management program.

**Legal Authority:**

**State:** Water Code, Ch. 5; GAA, 86th Leg, RS, 2019, Art VI

**F. Goal:** INDIRECT ADMINISTRATION

**F.1.2. Strategy:** INFORMATION RESOURCES

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 1 | General Revenue Fund | $ 4,899,114 | $ 5,338,696 | $ 5,059,202 | $ 5,193,449 | $ 5,193,449 | $ 4,194,068 | $ 4,215,280 |
| 151 | Clean Air Account | 5,662,366 | 5,804,721 | 5,573,110 | 5,871,438 | 5,863,476 | 5,183,456 | 5,189,296 |

| | | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|---|
| 153 | Water Resource Management | 4,042,780 | 4,178,012 | 3,999,851 | 5,068,748 | 4,995,624 | 4,684,798 | 4,619,823 |
| 468 | Occupational Licensing | 46,160 | 52,092 | 48,181 | 1,550,136 | 1,550,137 | 1,202,976 | 1,210,345 |
| 549 | Waste Management Acct | 3,610,122 | 3,377,734 | 3,204,199 | 4,271,909 | 4,250,944 | 3,676,666 | 3,668,335 |
| 550 | Hazardous/Waste Remed Acc | 4,422,433 | 1,211,602 | 4,085,441 | 2,909,266 | 2,802,298 | 2,407,495 | 2,311,177 |
| 655 | Petro Sto Tank Remed Acct | 456,513 | 2,050,570 | 1,891,882 | 2,031,037 | 2,020,476 | 1,868,692 | 1,992,373 |
| 666 | Appropriated Receipts | 5,305 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5071 | Texas Emissions Reduction Plan | 43,340 | 331,420 | 327,749 | 67,855 | 0 | 67,855 | 0 |
| 5094 | Operating Permit Fees Account | 3,901,381 | 3,761,973 | 3,701,815 | 3,983,291 | 3,939,594 | 3,903,438 | 3,861,436 |
| Subtotal, Information Resources | | $ 27,089,514 | $ 26,106,820 | $ 27,891,430 | $ 30,947,129 | $ 30,615,998 | $ 27,189,444 | $ 27,068,065 |

**28: OTHER SUPPORT SERVICES**

**Description:** Supports sections of the Financial Administration and Human Resources and Staff Services responsible for provision of services related to Historically Underutilized Business program, procurement and contracts, mail, messenger service, safety, fleet, asset and risk management, rent and utilities.

**Legal Authority:**

**State:** Water Code, Ch. 5; GAA, 86th Leg, RS, 2019, Art VI

**F. Goal:** INDIRECT ADMINISTRATION

**F.1.3. Strategy:** OTHER SUPPORT SERVICES

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 1 | General Revenue Fund | $ 247,747 | $ 250,501 | $ 250,501 | $ 250,501 | $ 250,501 | $ 250,501 | $ 250,501 |
| 151 | Clean Air Account | 3,292,234 | 3,209,804 | 3,229,386 | 3,239,386 | 3,239,386 | 3,239,386 | 3,239,386 |
| 153 | Water Resource Management | 1,727,852 | 1,722,033 | 1,722,033 | 1,722,033 | 1,722,033 | 1,722,033 | 1,722,033 |
| 549 | Waste Management Acct | 920,428 | 927,219 | 927,219 | 927,219 | 927,219 | 927,219 | 927,219 |
| 550 | Hazardous/Waste Remed Acc | 85,565 | 85,565 | 85,565 | 85,565 | 85,565 | 85,565 | 85,565 |
| 666 | Appropriated Receipts | 150,000 | 210,214 | 210,214 | 210,214 | 210,214 | 210,214 | 210,214 |
| 5094 | Operating Permit Fees Account | 2,392,668 | 2,426,948 | 2,426,948 | 2,426,948 | 2,426,948 | 2,426,948 | 2,426,948 |
| Subtotal, Other Support Services | | $ 8,816,494 | $ 8,832,284 | $ 8,851,866 | $ 8,861,866 | $ 8,861,866 | $ 8,861,866 | $ 8,861,866 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **29: PETROLEUM STORAGE TANK ADMINISTRATION & REGULATORY** | | | | | | | |
| **Description:** Processes registrations for underground and aboveground storage tanks. Provides delivery certificates for self-certified underground tanks. Provides technical assistance, interprets rules, and reviews requests for variances from rule requirements. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Water Code, Ch. 26 | | | | | | | |
| **Federal:** Resource Conservation and Recovery Act, Subtitle I; 40 CFR 280-282 | | | | | | | |
| **D. Goal:** POLLUTION CLEANUP | | | | | | | |
| Pollution Cleanup Programs to Protect Public Health & the Environment. | | | | | | | |
| **D.1.1. Strategy:** STORAGE TANK ADMIN & CLEANUP | | | | | | | |
| Storage Tank Administration and Cleanup. | | | | | | | |
| 555 Federal Funds | $ 216,088 | $ 38,340 | $ 422,873 | $ 415,673 | $ 416,796 | $ 415,673 | $ 416,796 |
| 655 Petro Sto Tank Remed Acct | 5,012,153 | 3,739,840 | 3,597,136 | 3,675,029 | 3,675,029 | 3,675,029 | 3,675,029 |
| Subtotal, Petroleum Storage Tank Administration & Regulatory | $ 5,228,241 | $ 3,778,180 | $ 4,020,009 | $ 4,090,702 | $ 4,091,825 | $ 4,090,702 | $ 4,091,825 |
| **30: VOLUNTARY CLEANUP AND OTHER REMEDIATION** | | | | | | | |
| **Description:** VCP provides incentives for investigation/cleanup of properties. IOP provides a certificate to owner/operators of property contaminated from an offsite source. Brownfields facilitates clean-up/redevelopment of underutilized properties. IHWCA oversees cleanup of permitted facilities & unit closures. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Health and Safety Code, Ch. 361; Water Code, Ch. 26 | | | | | | | |
| **Federal:** Brownfields: Comprehensive Environmental Response, Compensation, and Liability Act; Corrective Action: Resource Conservation and Recovery Act, Subtitle C | | | | | | | |
| **D. Goal:** POLLUTION CLEANUP | | | | | | | |
| Pollution Cleanup Programs to Protect Public Health & the Environment. | | | | | | | |
| **D.1.1. Strategy:** STORAGE TANK ADMIN & CLEANUP | | | | | | | |
| Storage Tank Administration and Cleanup. | | | | | | | |
| 655 Petro Sto Tank Remed Acct | $ 8,166 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **D.1.2. Strategy:** HAZARDOUS MATERIALS CLEANUP | | | | | | | |
| 549 Waste Management Acct | $ 1,149,789 | $ 1,273,585 | $ 1,091,034 | $ 1,134,010 | $ 1,134,010 | $ 1,134,010 | $ 1,134,010 |
| 550 Hazardous/Waste Remed Acc | 1,119,615 | 1,168,958 | 1,386,144 | 1,470,069 | 1,470,069 | 1,470,069 | 1,470,069 |
| 555 Federal Funds | 1,406,503 | 1,461,568 | 1,378,773 | 1,378,773 | 1,378,773 | 1,378,773 | 1,378,773 |
| 777 Interagency Contracts | 8,548 | 19,773 | 11,769 | 11,769 | 11,769 | 11,769 | 11,769 |
| Subtotal, Voluntary Cleanup and Other Remediation | $ 3,692,621 | $ 3,923,884 | $ 3,867,720 | $ 3,994,621 | $ 3,994,621 | $ 3,994,621 | $ 3,994,621 |

**31: PETROLEUM STORAGE TANK**

**Description:** Ensures that leaking Petroleum Storage Tank (PST) sites are identified and soil and groundwater contamination are remediated per state/federal health and safety standards.

**Legal Authority:**

**State:** Water Code, Ch. 26

**Federal:** Resource Conservation and Recovery Act, Subtitle I; 40 CFR 280-282

**D. Goal:** POLLUTION CLEANUP

Pollution Cleanup Programs to Protect Public Health & the Environment.

**D.1.1. Strategy:** STORAGE TANK ADMIN & CLEANUP

Storage Tank Administration and Cleanup.

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 555 Federal Funds | $ 2,031,909 | $ 2,098,099 | $ 1,739,762 | $ 1,687,186 | $ 1,687,186 | $ 1,687,186 | $ 1,687,186 |
| 655 Petro Sto Tank Remed Acct | 10,819,140 | 9,248,249 | 11,401,471 | 10,401,471 | 10,401,471 | 10,401,471 | 10,401,471 |
| Subtotal, Petroleum Storage Tank | $ 12,851,049 | $ 11,346,348 | $ 13,141,233 | $ 12,088,657 | $ 12,088,657 | $ 12,088,657 | $ 12,088,657 |

**32: SUPERFUND ASSESSMENT AND CLEANUP**

**Description:** Investigate and evaluate the release or threatened release of hazardous substances, identify responsible parties, and remediate Federal and State Superfund sites.

**Legal Authority:**

**State:** Health and Safety Code, Ch. 361; Water Code, Ch. 26

**Federal:** U.S. Code, Title 42, Sec. 9605, 9609, 9613, 9617, 9621, 9622

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **D. Goal:** POLLUTION CLEANUP | | | | | | | |
| Pollution Cleanup Programs to Protect Public Health & the Environment. | | | | | | | |
| **D.1.2. Strategy:** HAZARDOUS MATERIALS CLEANUP | | | | | | | |
| 550 Hazardous/Waste Remed Acc | $ 15,594,677 | $ 18,128,233 | $ 15,950,329 | $ 17,980,329 | $ 15,980,329 | $ 17,980,329 | $ 15,980,329 |
| 555 Federal Funds | 565,230 | 677,797 | 735,575 | 735,575 | 735,575 | 735,575 | 735,575 |
| 666 Appropriated Receipts | 152,103 | 469,576 | 4,176,386 | 0 | 0 | 0 | 0 |
| Subtotal, Superfund Assessment and Cleanup | $ 16,312,010 | $ 19,275,606 | $ 20,862,290 | $ 18,715,904 | $ 16,715,904 | $ 18,715,904 | $ 16,715,904 |

**33: DRY CLEANING ASSESSMENT AND CLEANUP**

**Description:** Registration of locations, assessment and cleanup of contamination resulting from dry cleaner facility solvent releases.

**Legal Authority:**

**State:** Health and Safety Code, Ch. 374; Water Code, Ch. 26.

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **D. Goal:** POLLUTION CLEANUP | | | | | | | |
| Pollution Cleanup Programs to Protect Public Health & the Environment. | | | | | | | |
| **D.1.2. Strategy:** HAZARDOUS MATERIALS CLEANUP | | | | | | | |
| 5093 Dry Cleaning Facility Release Acct | $ 3,581,912 | $ 3,518,803 | $ 3,665,723 | $ 3,590,723 | $ 3,590,723 | $ 3,590,723 | $ 3,590,723 |

**34: PROTECTION AND RESTORATION OF BAYS AND ESTUARIES**

**Description:** Implement federally approved Conservation Management Plans developed to protect/restore the health/productivity of Galveston and Coastal Bend Bays and Estuaries while supporting continued economic growth and public use. Implementation is achieved with local partnerships and stakeholder involvement.

**Legal Authority:**

**State:** Water Code, Ch. 5

**Federal:** Clean Water Act

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **A. Goal:** ASSESSMENT, PLANNING AND PERMITTING | | | | | | | |
| **A.1.2. Strategy:** WATER ASSESSMENT AND PLANNING | | | | | | | |
| Water Resource Assessment and Planning. | | | | | | | |
| 1 General Revenue Fund | $ 538,086 | $ 700,470 | $ 742,970 | $ 742,970 | $ 742,970 | $ 742,970 | $ 742,970 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| 153 Water Resource Management | 850,882 | 641,618 | 600,515 | 600,515 | 600,515 | 600,515 | 600,515 |
| 555 Federal Funds | 756,860 | 652,857 | 713,877 | 713,877 | 713,877 | 713,877 | 713,877 |
| Subtotal, Protection and Restoration of Bays and Estuaries | $ 2,145,828 | $ 1,994,945 | $ 2,057,362 | $ 2,057,362 | $ 2,057,362 | $ 2,057,362 | $ 2,057,362 |

**35: WATER QUALITY ASSESSMENT AND PLANNING - NONPOINT SOURCE PROGRAM**

**Description:** Provides funds to protect/restore water quality affected by non-point source pollution, updates the State Water Quality Management Plan, and carries out planning activities. Funds are available to state agencies, political subdivisions, nonprofit organizations, and area wide planning agencies.

**Legal Authority:**

**State:** Water Code, Ch. 5, 26

**Federal:** Clean Water Act, Sec 205(j), 319, 604(b)

**A. Goal:** ASSESSMENT, PLANNING AND PERMITTING

**A.1.2. Strategy:** WATER ASSESSMENT AND PLANNING

Water Resource Assessment and Planning.

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 153 Water Resource Management | $ 281,315 | $ 171,497 | $ 172,015 | $ 172,015 | $ 172,015 | $ 172,015 | $ 172,015 |
| 555 Federal Funds | 3,191,616 | 2,968,906 | 4,975,393 | 3,392,331 | 3,250,141 | 3,392,331 | 3,250,141 |
| Subtotal, Water Quality Assessment and Planning - Nonpoint Source Program | $ 3,472,931 | $ 3,140,403 | $ 5,147,408 | $ 3,564,346 | $ 3,422,156 | $ 3,564,346 | $ 3,422,156 |

**36: VEHICLE EMISSION INSPECTIONS**

**Description:** Funds the monitoring of the vehicle emissions inspection and maintenance program, required to demonstrate compliance with applicable federal laws, and the analyzing and modeling of vehicle emissions data for the program used as a control strategy in the federally required state implementation plan.

**Legal Authority:**

**State:** Health and Safety Code, Ch. 382; GAA, 86th Leg, RS, 2019, Art VI, Riders 12

**A. Goal:** ASSESSMENT, PLANNING AND PERMITTING

**A.1.1. Strategy:** AIR QUALITY ASSESSMENT AND PLANNING

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 151 Clean Air Account | $ 1,918,734 | $ 2,404,799 | $ 2,404,799 | $ 2,004,799 | $ 2,004,799 | $ 2,004,799 | $ 2,004,799 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **37: GROUNDWATER PROTECTION AND MANAGEMENT** | | | | | | | |
| **Description:** Leads and coordinates Texas' interagency efforts to protect groundwater quality through the TGPC. Implements the priority groundwater management area program and conducts performance review regarding groundwater district planning. Represents TCEQ on the Edwards Aquifer Recovery Implementation Plan. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Water Code, Ch. 26, 35, 36; Local Government Code, Ch. 212, 232; Edwards Aquifer Authority Act, Sec. 1.26A | | | | | | | |
| **A. Goal:** ASSESSMENT, PLANNING AND PERMITTING | | | | | | | |
| **A.1.2. Strategy:** WATER ASSESSMENT AND PLANNING | | | | | | | |
| Water Resource Assessment and Planning. | | | | | | | |
| 555 Federal Funds | $ 445,870 | $ 444,645 | $ 436,515 | $ 435,439 | $ 435,439 | $ 435,439 | $ 435,439 |
| **38: TIER II CHEMICAL REPORTING** | | | | | | | |
| **Description:** The Tier II Chemical Reporting Program ensures the regulated community complies with requirements of community right-to-know laws. The program receives hazardous chemical storage inventories from facilities and ensures that emergency response agencies have access to them. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Community Right-to-Know Act; Health and Safety Code, Ch. 505-507; Administrative Code, Title 30, Ch. 325 | | | | | | | |
| **Federal:** 40 CFR 355 Emergency Planning and Community Right-to-Know Act | | | | | | | |
| **C. Goal:** ENFORCEMENT AND COMPLIANCE SUPPORT | | | | | | | |
| Enforcement and Compliance Assistance. | | | | | | | |
| **C.1.2. Strategy:** ENFORCEMENT & COMPLIANCE SUPPORT | | | | | | | |
| Enforcement and Compliance Support. | | | | | | | |
| 5020 Workplace Chemicals List | $ 854,687 | $ 1,176,533 | $ 1,176,533 | $ 1,176,533 | $ 1,176,533 | $ 1,176,533 | $ 1,176,533 |
| **39: ENVIRONMENTAL LABORATORY ACCREDITATION** | | | | | | | |
| **Description:** Inspects and accredits environmental laboratories throughout the state. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Water Code, Ch. 5; Administrative Code, Title 30, Ch. 25 | | | | | | | |

| | | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|---|
| **C. Goal:** ENFORCEMENT AND COMPLIANCE SUPPORT | | | | | | | | |
| Enforcement and Compliance Assistance. | | | | | | | | |
| **C.1.2. Strategy:** ENFORCEMENT & COMPLIANCE SUPPORT | | | | | | | | |
| Enforcement and Compliance Support. | | | | | | | | |
| 5065 | Environmental Testing Lab Accred | $ 754,213 | $ 730,388 | $ 730,388 | $ 730,388 | $ 730,388 | $ 730,388 | $ 730,388 |

**40: ENVIRONMENTAL ASSISTANCE**

**Description:** Provides accurate, comprehensive and timely responses to agency customers, focusing on small businesses and local governments. This program provides technical assistance without the threat of enforcement.

**Legal Authority:**

**State:** Water Code, Ch. 5

**Federal:** Clean Air Act

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **C. Goal:** ENFORCEMENT AND COMPLIANCE SUPPORT | | | | | | | | |
| Enforcement and Compliance Assistance. | | | | | | | | |
| **C.1.2. Strategy:** ENFORCEMENT & COMPLIANCE SUPPORT | | | | | | | | |
| Enforcement and Compliance Support. | | | | | | | | |
| 1 | General Revenue Fund | $ 69,170 | $ 18,000 | $ 18,000 | $ 18,000 | $ 18,000 | $ 18,000 | $ 18,000 |
| 151 | Clean Air Account | 543,549 | 520,943 | 422,519 | 422,519 | 422,519 | 422,519 | 422,519 |
| 153 | Water Resource Management | 351,170 | 419,939 | 419,951 | 660,664 | 738,177 | 660,664 | 738,177 |
| 549 | Waste Management Acct | 509,563 | 473,493 | 436,205 | 436,205 | 436,205 | 436,205 | 436,205 |
| 555 | Federal Funds | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 655 | Petro Sto Tank Remed Acct | 219,030 | 20,627 | 20,627 | 20,627 | 20,627 | 20,627 | 20,627 |
| 5094 | Operating Permit Fees Account | 129,778 | 137,593 | 324,238 | 324,238 | 324,238 | 324,238 | 324,238 |
| Subtotal, Environmental Assistance | | $ 2,622,260 | $ 1,590,595 | $ 1,641,540 | $ 1,882,253 | $ 1,959,766 | $ 1,882,253 | $ 1,959,766 |

**41: POLLUTION PREVENTION & RECYCLING**

**Description:** The Pollution Prevention Program consists of mandatory, voluntary, and educational programs promoting recycling, pollution prevention, and innovative programs through a combination of technical assistance, performance-based regulation, and public education.

**Legal Authority:**

**State:** Health and Safety Code, Ch. 360, 361, 375, and 382; Water Code, Ch. 5, 26; HB 1796

**Federal:** Clean Air Act

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **C. Goal:** ENFORCEMENT AND COMPLIANCE SUPPORT | | | | | | | |
| Enforcement and Compliance Assistance. | | | | | | | |
| **C.1.3. Strategy:** POLLUTION PREVENTION RECYCLING | | | | | | | |
| Pollution Prevention, Recycling and Innovative Programs. | | | | | | | |
| 1 General Revenue Fund | $ 218,958 | $ 226,122 | $ 226,122 | $ 226,122 | $ 226,122 | $ 226,122 | $ 226,122 |
| 151 Clean Air Account | 462,363 | 474,254 | 479,266 | 479,266 | 479,266 | 479,266 | 479,266 |
| 153 Water Resource Management | 202,905 | 235,804 | 230,792 | 230,792 | 230,792 | 230,792 | 230,792 |
| 549 Waste Management Acct | 362,268 | 357,184 | 357,184 | 367,184 | 367,184 | 367,184 | 367,184 |
| 550 Hazardous/Waste Remed Acc | 40,531 | 44,841 | 44,841 | 44,841 | 44,841 | 44,841 | 44,841 |
| 555 Federal Funds | 512,590 | 466,328 | 466,328 | 466,328 | 466,328 | 466,328 | 466,328 |
| 666 Appropriated Receipts | 14,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 802 Lic Plate Trust Fund No. 0802, est | 989 | 956 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Pollution Prevention & Recycling | $ 1,815,104 | $ 1,805,489 | $ 1,804,533 | $ 1,814,533 | $ 1,814,533 | $ 1,814,533 | $ 1,814,533 |

**42: AIR POLLUTION CONTROL EQUIPMENT**

**Description:** Reviews applications for entities seeking a property tax exemption for pollution control equipment. If the TCEQ determines that property qualifies as pollution control property, a positive use determination is sent to the applicant and the appropriate appraisal authority for a final determination.

**Legal Authority:**

**State:** Tax Code, Ch. 11; GAA, 86th Leg, RS, 2019, Art VI (includes Rider 5)

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **C. Goal:** ENFORCEMENT AND COMPLIANCE SUPPORT | | | | | | | |
| Enforcement and Compliance Assistance. | | | | | | | |
| **C.1.3. Strategy:** POLLUTION PREVENTION RECYCLING | | | | | | | |
| Pollution Prevention, Recycling and Innovative Programs. | | | | | | | |
| 1 General Revenue Fund | $ 119,184 | $ 229,424 | $ 229,424 | $ 229,424 | $ 229,424 | $ 229,424 | $ 229,424 |

**43: MUNICIPAL SOLID WASTE DISPOSAL GRANT**

**Description:** Grants to local Councils of Governments for local and regional municipal solid waste planning and management activities.

**Legal Authority:**

**State:** Health and Safety Code, Ch. 361

# COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **A. Goal:** ASSESSMENT, PLANNING AND PERMITTING | | | | | | | |
| **A.1.3. Strategy:** WASTE ASSESSMENT AND PLANNING | | | | | | | |
| Waste Management Assessment and Planning. | | | | | | | |
| 5000 Solid Waste Disposal Acct | $ 5,524,234 | $ 5,493,162 | $ 5,493,162 | $ 5,493,162 | $ 5,493,162 | $ 5,493,162 | $ 5,493,162 |
| **44: TEXAS EMISSION REDUCTION PLAN (TERP)** | | | | | | | |
| **Description:** The Texas Emissions Reduction Plan (TERP), was established in 2001 by the 77th Legislature, to reduce nitrogen oxides (NOx) and other emissions from heavy-duty on-road vehicles and non-road equipment by providing grants and rebates for voluntary upgrades and replacements, including school buses. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Health and Safety Code, Ch. 386, 390-394; GAA, 85th Leg, RS, 2019, Art VI (includes Riders 20); GAA, 86th Leg, RS, 2019, Art VI (includes Riders 19) | | | | | | | |
| **A. Goal:** ASSESSMENT, PLANNING AND PERMITTING | | | | | | | |
| **A.1.1. Strategy:** AIR QUALITY ASSESSMENT AND PLANNING | | | | | | | |
| 5071 Texas Emissions Reduction Plan | $ 109,857,344 | $ 29,888,579 | $ 88,573,510 | $ 867,791 | $ 0 | $ 867,791 | $ 0 |
| **45: SEMINARS FOR REGULATED COMMUNITY** | | | | | | | |
| **Description:** Administers cost-recovery compliance assistance workshops, seminars and conferences for the regulated community. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** GAA, 86th Leg, RS, 2019, Art IX, Sec 8.07 | | | | | | | |
| **C. Goal:** ENFORCEMENT AND COMPLIANCE SUPPORT | | | | | | | |
| Enforcement and Compliance Assistance. | | | | | | | |
| **C.1.3. Strategy:** POLLUTION PREVENTION RECYCLING | | | | | | | |
| Pollution Prevention, Recycling and Innovative Programs. | | | | | | | |
| 666 Appropriated Receipts | $ 800,582 | $ 942,634 | $ 935,134 | $ 935,134 | $ 935,134 | $ 935,134 | $ 935,134 |
| **Grand Total,** COMMISSION ON ENVIRONMENTAL QUALITY | $ 426,380,444 | $ 354,238,706 | $ 406,552,936 | $ 336,855,648 | $ 317,436,403 | $ 330,653,692 | $ 312,034,123 |

## GENERAL LAND OFFICE AND VETERANS' LAND BOARD

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 23,305,704 | $ 9,530,252 | $ 17,597,671 | $ 12,206,198 | $ 12,208,504 | $ 12,063,969 | $ 12,063,954 |
| General Revenue Fund - Dedicated | | | | | | | |
| Coastal Protection Account No. 027 | $ 11,484,901 | $ 9,735,875 | $ 12,885,678 | $ 10,310,781 | $ 10,304,974 | $ 10,310,781 | $ 10,304,974 |
| Coastal Public Lands Management Fee Account No. 450 | 212,674 | 198,324 | 198,324 | 201,223 | 201,223 | 201,223 | 201,223 |
| Alamo Complex Account No. 5152 | 4,573,815 | 3,479,594 | 2,250,000 | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 |
| Subtotal, General Revenue Fund - Dedicated | $ 16,271,390 | $ 13,413,793 | $ 15,334,002 | $ 15,012,004 | $ 15,006,197 | $ 15,012,004 | $ 15,006,197 |
| Federal Funds | $ 1,400,586,189 | $ 1,816,747,881 | $ 2,589,384,027 | $ 2,148,975,074 | $ 1,010,898,778 | $ 2,148,975,074 | $ 1,010,898,778 |
| Other Funds | | | | | | | |
| Permanent School Fund No. 044 | $ 22,520,194 | $ 20,697,278 | $ 23,750,490 | $ 33,723,894 | $ 22,223,874 | $ 19,299,204 | $ 19,280,935 |
| Texas Veterans Homes Administration Fund No. 374 | 1,224,209 | 1,410,079 | 1,659,400 | 1,534,740 | 1,534,739 | 1,406,890 | 1,406,890 |
| Veterans Land Program Administration Fund No. 522 | 19,436,784 | 19,473,132 | 24,994,616 | 22,233,879 | 22,233,869 | 22,022,574 | 22,022,565 |
| Economic Stabilization Fund | 11,151,753 | 96,296,519 | 188,060,992 | 1,604,266 | 1,604,266 | 0 | 0 |
| Appropriated Receipts | 35,598,542 | 72,977,122 | 81,802,663 | 47,150,466 | 25,742,025 | 47,150,466 | 25,742,025 |
| Interagency Contracts | 189,754 | 104,754 | 104,754 | 104,754 | 104,754 | 104,754 | 104,754 |
| License Plate Trust Fund Account No. 0802, estimated | 49,390 | 22,266 | 22,266 | 22,266 | 22,266 | 22,266 | 22,266 |
| Subtotal, Other Funds | $ 90,170,626 | $ 210,981,150 | $ 320,395,181 | $ 106,374,265 | $ 73,465,793 | $ 90,006,154 | $ 68,579,435 |
| **Total, Method of Financing** | $ 1,530,333,909 | $ 2,050,673,076 | $ 2,942,710,881 | $ 2,282,567,541 | $ 1,111,579,272 | $ 2,266,057,201 | $ 1,106,548,364 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Appropriations by Program:** | | | | | | | |
| **1: DISASTER RECOVERY** | | | | | | | |
| **Description:** Management of recovery programs for Hurricanes Harvey, Ike, Dolly and Rita, as well as, 2011 wildfires. Includes rebuilding house and rebuilding infrastructure. The program was transferred to the General Land Office on July 1, 2011, by order of the Governor. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Effective July 1, 2011 by letter to US Dept of Housing & Urban Development (HUD) and as provided for in six separate federal Appropriations Acts (Public Law 109-148, 109-234, 110-329,112-55, 113-2, and 114-113), Governor Perry designated the GLO as lead disaster recovery agency for Texas | | | | | | | |
| **Federal:** US Dept of Housing & Urban Development (HUD) and as provided for in six separate federal Appropriations Acts (Public Law 109-148, 109-234, 110-329,112-55, 113-2, 14-113, 115-56, 115-72, and 115-123) | | | | | | | |
| **D. Goal:** DISASTER RECOVERY | | | | | | | |
| Oversee Housing and Infrastructure Disaster Recovery. | | | | | | | |
| **D.1.1. Strategy:** HOUSING PROJECTS & ACTIVITIES | | | | | | | |
| Oversee Housing Projects and Activities. | | | | | | | |
| 1 General Revenue Fund | $ 2,671,920 | $ 5,373,204 | $ 2,373,204 | $ 2,373,204 | $ 2,373,204 | $ 2,373,204 | $ 2,373,204 |
| 555 Federal Funds | 1,113,578,928 | 1,422,883,518 | 2,030,258,134 | 1,018,457,150 | 410,735,487 | 1,018,457,150 | 410,735,487 |
| 599 Economic Stabilization Fund | 0 | 0 | 2,108,755 | 0 | 0 | 0 | 0 |
| **D.1.2. Strategy:** INFRASTRUCTURE PROJECTS/ACTIVITIES | | | | | | | |
| Oversee Infrastructure Projects and Activities. | | | | | | | |
| 555 Federal Funds | $ 279,938,871 | $ 331,453,271 | $ 500,500,487 | $ 1,067,653,617 | $ 545,790,953 | $ 1,067,653,617 | $ 545,790,953 |
| Subtotal, Disaster Recovery | $ 1,396,189,719 | $ 1,759,709,993 | $ 2,535,240,580 | $ 2,088,483,971 | $ 958,899,644 | $ 2,088,483,971 | $ 958,899,644 |
| **2: STATE VETERANS HOMES** | | | | | | | |
| **Description:** Oversees operation of long-term skilled care nursing homes at six sites. Oversees planning process for additional homes. Liaison between contracted operators and residents to maintain cooperative relationship between VLB and the USDVA. Contract management and oversight for regulatory compliance. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Natural Resources Code, Title 7, Ch. 164 | | | | | | | |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **C. Goal:** VETERANS' LAND BOARD (VLB) | | | | | | | |
| Provide Benefit Programs to Texas Veterans. | | | | | | | |
| **C.1.2. Strategy:** VETERANS' HOMES | | | | | | | |
| State Veterans' Homes. | | | | | | | |
| 522 Veterans Land Adm Fd | $ 4,164,054 | $ 3,482,320 | $ 4,539,979 | $ 3,954,127 | $ 3,904,127 | $ 3,954,127 | $ 3,904,127 |
| **3: OIL SPILL RESPONSE** | | | | | | | |
| **Description:** Five regional field offices respond to oil spills and provide audits, inspections, and harbor patrols by boat and vehicle. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Natural Resources Code, Ch. 40 | | | | | | | |
| **B. Goal:** PROTECT THE COASTAL ENVIRONMENT | | | | | | | |
| Protect the Environment, Promote Wise Resource Use, and Create Jobs. | | | | | | | |
| **B.2.1. Strategy:** OIL SPILL RESPONSE | | | | | | | |
| 27 Coastal Protection Acct | $ 5,208,814 | $ 3,828,377 | $ 6,418,835 | $ 4,080,684 | $ 4,115,684 | $ 4,080,684 | $ 4,115,684 |
| 555 Federal Funds | 78,390 | 0 | 0 | 0 | 0 | 0 | 0 |
| 599 Economic Stabilization Fund | 47,454 | 0 | 2,000,000 | 0 | 0 | 0 | 0 |
| 777 Interagency Contracts | 34,800 | 34,800 | 34,800 | 34,800 | 34,800 | 34,800 | 34,800 |
| Subtotal, Oil Spill Response | $ 5,369,458 | $ 3,863,177 | $ 8,453,635 | $ 4,115,484 | $ 4,150,484 | $ 4,115,484 | $ 4,150,484 |
| **4: ARCHIVES & RECORDS** | | | | | | | |
| **Description:** Custodian of original land grants dating to 1720 issued by various governments of Texas; historically significant maps of Texas; veterans records; restoration of maps and documents; digitizing records for use by the public. Assist public with research (genealogical, land title, historical, mineral). | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Tex. Constitution, Art. 14 | | | | | | | |
| **A. Goal:** ENHANCE STATE ASSETS | | | | | | | |
| Enhance State Assets and Revenues by Managing State-owned Lands. | | | | | | | |
| **A.1.1. Strategy:** ENERGY LEASE MANAGEMENT & REV AUDIT | | | | | | | |
| Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues. | | | | | | | |
| 666 Appropriated Receipts | $ 99,590 | $ 128,710 | $ 42,891 | $ 85,801 | $ 85,801 | $ 85,801 | $ 85,801 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **A.1.2. Strategy:** ENERGY MARKETING | | | | | | | |
| 666 Appropriated Receipts | $ 0 | $ 32,662 | $ 0 | $ 18,349 | $ 18,349 | $ 18,349 | $ 18,349 |
| **A.1.3. Strategy:** DEFENSE AND PROSECUTION | | | | | | | |
| Royalty and Mineral Lease Defense and Prosecution. | | | | | | | |
| 666 Appropriated Receipts | $ 148,431 | $ 100,000 | $ 30,000 | $ 80,000 | $ 80,000 | $ 80,000 | $ 80,000 |
| **A.2.1. Strategy:** ASSET MANAGEMENT | | | | | | | |
| PSF & State Agency Real Property Evaluation/Acquisition/Disposition. | | | | | | | |
| 44 Permanent School Fund | $ 36,664 | $ 77,049 | $ 509,658 | $ 73,354 | $ 73,354 | $ 73,354 | $ 73,354 |
| 666 Appropriated Receipts | 42,112 | 46,846 | 47,112 | 43,231 | 43,231 | 43,231 | 43,231 |
| **C. Goal:** VETERANS' LAND BOARD (VLB) | | | | | | | |
| Provide Benefit Programs to Texas Veterans. | | | | | | | |
| **C.1.1. Strategy:** VETERANS' LOAN PROGRAMS | | | | | | | |
| 522 Veterans Land Adm Fd | $ 1,520,932 | $ 2,032,675 | $ 2,099,530 | $ 2,097,030 | $ 2,097,030 | $ 2,097,030 | $ 2,097,030 |
| Subtotal, Archives & Records | $ 1,847,729 | $ 2,417,942 | $ 2,729,191 | $ 2,397,765 | $ 2,397,765 | $ 2,397,765 | $ 2,397,765 |
| **5: VETERANS LAND AND HOUSING - LOAN OPERATIONS** | | | | | | | |
| **Description:** Receives, processes, originates, and closes land, housing and home improvement loan applications for veterans. Mediates and resolves customer complaints, processes housing and home improvement loan releases of liens and foreclosure documents. Conducts forfeited land sealed bid lease sale. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Texas Constitution, Art. III, Sec. 49; Natural Resources Code, Chs. 161, 162 and 164 | | | | | | | |
| **C. Goal:** VETERANS' LAND BOARD (VLB) | | | | | | | |
| Provide Benefit Programs to Texas Veterans. | | | | | | | |
| **C.1.1. Strategy:** VETERANS' LOAN PROGRAMS | | | | | | | |
| 1 General Revenue Fund | $ 142,765 | $ 0 | $ 0 | $ 142,229 | $ 144,550 | $ 0 | $ 0 |
| 522 Veterans Land Adm Fd | 2,649,406 | 4,590,823 | 5,156,712 | 5,147,666 | 5,249,332 | 5,147,666 | 5,249,332 |
| 777 Interagency Contracts | 69,954 | 69,954 | 69,954 | 69,954 | 69,954 | 69,954 | 69,954 |
| Subtotal, Veterans Land and Housing - Loan Operations | $ 2,862,125 | $ 4,660,777 | $ 5,226,666 | $ 5,359,849 | $ 5,463,836 | $ 5,217,620 | $ 5,319,286 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **6: VETERANS LAND BOARD MARKETING AND CUSTOMER SERVICE** | | | | | | | |
| **Description:** Responds to inquiries about the Veterans Land Board (VLB) and the USDVA programs, benefits and services. Maintain VLB website and manages multiple veteran, lender and real estate agency databases to provide support for direct mail marketing, social media, television, radio, and internet advertising. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Texas Constitution, Art. III, Sec. 49; Natural Resources Code, Ch. 161, 162 and 164 | | | | | | | |
| **C. Goal:** VETERANS' LAND BOARD (VLB) | | | | | | | |
| Provide Benefit Programs to Texas Veterans. | | | | | | | |
| **C.1.1. Strategy:** VETERANS' LOAN PROGRAMS | | | | | | | |
| 522 Veterans Land Adm Fd | $ 5,550,366 | $ 7,614,425 | $ 11,352,098 | $ 8,112,772 | $ 8,061,096 | $ 7,901,467 | $ 7,849,792 |
| 802 Lic Plate Trust Fund No. 0802, est | 11,500 | 7,200 | 6,898 | 7,049 | 7,049 | 7,049 | 7,049 |
| Subtotal, Veterans Land Board Marketing and Customer Service | $ 5,561,866 | $ 7,621,625 | $ 11,358,996 | $ 8,119,821 | $ 8,068,145 | $ 7,908,516 | $ 7,856,841 |
| **7: PERMANENT SCHOOL FUND (PSF) ASSET MANAGEMENT** | | | | | | | |
| **Description:** Acquires real property for appreciation and revenue for PSF. Identifies targets for acquisition and disposition of investment property. Management of investment portfolio and PSF property. Conservation/reclamation projects, permanent improvements on PSF land, purchase of easements. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Natural Resources Code, Chs.31, 32, 51, 52 and 53 | | | | | | | |
| **A. Goal:** ENHANCE STATE ASSETS | | | | | | | |
| Enhance State Assets and Revenues by Managing State-owned Lands. | | | | | | | |
| **A.2.1. Strategy:** ASSET MANAGEMENT | | | | | | | |
| PSF & State Agency Real Property Evaluation/Acquisition/Disposition. | | | | | | | |
| 1 General Revenue Fund | $ 83,551 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| 44 Permanent School Fund | 11,681,693 | 11,894,475 | 12,179,020 | 20,934,717 | 9,442,967 | 7,665,677 | 7,610,678 |
| 666 Appropriated Receipts | 169,957 | 122,129 | 177,971 | 150,050 | 150,050 | 150,050 | 150,050 |
| Subtotal, Permanent School Fund (PSF) Asset Management | $ 11,935,201 | $ 12,016,604 | $ 12,356,991 | $ 21,084,767 | $ 9,593,017 | $ 7,815,727 | $ 7,760,728 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **8: COMMERCIAL LEASING OF STATE-OWNED LANDS** | | | | | | | |
| **Description:** Issues permits, easements, and leases on all state-owned lands, including submerged lands in bays and within tidewater limits of coastal lakes, bayous, inlets, streams, estuaries, rivers and creeks. Analyzes revenue prospects of uses and coordinates assessment of environmental impacts. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Natural Resources Code, Chs. 33 and 51 | | | | | | | |
| **A. Goal:** ENHANCE STATE ASSETS | | | | | | | |
| Enhance State Assets and Revenues by Managing State-owned Lands. | | | | | | | |
| **A.1.4. Strategy:** COASTAL AND UPLANDS LEASING | | | | | | | |
| Coastal and Uplands Leasing and Inspection. | | | | | | | |
| 44 Permanent School Fund | $ 295,760 | $ 235,122 | $ 226,415 | $ 224,512 | $ 224,512 | $ 224,512 | $ 224,512 |
| **9: ENERGY RESOURCES AND ELECTRIC MARKETING** | | | | | | | |
| **Description:** Issue geophysical permits and prospect permits for mineral exploration, review applications for pooling, evaluate state lands for mineral potential and value. Manage the State Energy Marketing program, selling oil and gas from selected mineral leases. Provide utility savings to public customers. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Natural Resources Code, Ch. 31, 32, 34, 51, 52 and 53; Utilities Code,Ch. 35, 101 | | | | | | | |
| **A. Goal:** ENHANCE STATE ASSETS | | | | | | | |
| Enhance State Assets and Revenues by Managing State-owned Lands. | | | | | | | |
| **A.1.1. Strategy:** ENERGY LEASE MANAGEMENT & REV AUDIT | | | | | | | |
| Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues. | | | | | | | |
| 44 Permanent School Fund | $ 4,191,780 | $ 3,141,840 | $ 4,186,483 | $ 4,169,163 | $ 4,169,163 | $ 4,169,163 | $ 4,169,163 |
| 666 Appropriated Receipts | 451,980 | 402,819 | 555,432 | 579,555 | 579,555 | 579,555 | 579,555 |
| **A.1.2. Strategy:** ENERGY MARKETING | | | | | | | |
| 666 Appropriated Receipts | $ 534,716 | $ 527,527 | $ 577,632 | $ 577,632 | $ 577,632 | $ 577,632 | $ 577,632 |
| Subtotal, Energy Resources and Electric Marketing | $ 5,178,476 | $ 4,072,186 | $ 5,319,547 | $ 5,326,350 | $ 5,326,350 | $ 5,326,350 | $ 5,326,350 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **10: DEFENSE AND PROSECUTION OF MINERAL LEASE CLAIMS/CASES** | | | | | | | |
| **Description:** Defense of title to Permanent School Fund (PSF) lands, prosecution of royalty deficiency and other mineral lease claims or cases. Litigation against lessees for underpayment of royalties to the PSF. Audits and reconciliations of royalty payments by staff result in detections of underpaid royalties. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Natural Resources Code, Chs. 32, 51, 52 and 53 | | | | | | | |
| **A. Goal:** ENHANCE STATE ASSETS | | | | | | | |
| Enhance State Assets and Revenues by Managing State-owned Lands. | | | | | | | |
| **A.1.3. Strategy:** DEFENSE AND PROSECUTION | | | | | | | |
| Royalty and Mineral Lease Defense and Prosecution. | | | | | | | |
| 44 Permanent School Fund | $ 178,961 | $ 206,130 | $ 212,597 | $ 212,597 | $ 212,597 | $ 212,597 | $ 212,597 |
| 666 Appropriated Receipts | 3,983,529 | 2,019,371 | 2,325,764 | 2,325,765 | 2,325,765 | 2,325,765 | 2,325,765 |
| Subtotal, Defense and Prosecution of Mineral Lease Claims/Cases | $ 4,162,490 | $ 2,225,501 | $ 2,538,361 | $ 2,538,362 | $ 2,538,362 | $ 2,538,362 | $ 2,538,362 |
| **11: STATE-OWNED PROPERTY APPRAISALS** | | | | | | | |
| **Description:** Provides property values to the Asset Management and School Land Board to facilitate informed decisions regarding the Permanent School Fund (PSF) portfolio. The General Land Office is statutorily required to appraise all state-owned properties of the largest agencies. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Natural Resources Code, Title 2, Subtitle C, Ch. 31 & 32, Subtitle D, Ch. 51 | | | | | | | |
| **A. Goal:** ENHANCE STATE ASSETS | | | | | | | |
| Enhance State Assets and Revenues by Managing State-owned Lands. | | | | | | | |
| **A.2.2. Strategy:** SURVEYING AND APPRAISAL | | | | | | | |
| PSF & State Agency Surveying and Appraisal. | | | | | | | |
| 44 Permanent School Fund | $ 942,819 | $ 479,681 | $ 506,731 | $ 1,647,157 | $ 1,688,887 | $ 1,647,157 | $ 1,688,887 |
| **C. Goal:** VETERANS' LAND BOARD (VLB) | | | | | | | |
| Provide Benefit Programs to Texas Veterans. | | | | | | | |
| **C.1.1. Strategy:** VETERANS' LOAN PROGRAMS | | | | | | | |
| 522 Veterans Land Adm Fd | $ 1,003,752 | $ 1,066,553 | $ 1,176,583 | $ 1,176,583 | $ 1,176,583 | $ 1,176,583 | $ 1,176,583 |
| Subtotal, State-Owned Property Appraisals | $ 1,946,571 | $ 1,546,234 | $ 1,683,314 | $ 2,823,740 | $ 2,865,470 | $ 2,823,740 | $ 2,865,470 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **12: ASSET/ENERGY/COASTAL/UPLANDS INSPECTIONS** | | | | | | | |
| **Description:** Management of activities involving use of state-owned coastal and upland property. Responsible for inspecting and monitoring state oil, gas, and hard mineral leases throughout the state. Issuance of surface leases. Field assessments of proposed and existing coastal projects. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Natural Resources Code, Ch. 51 | | | | | | | |
| **A. Goal:** ENHANCE STATE ASSETS | | | | | | | |
| Enhance State Assets and Revenues by Managing State-owned Lands. | | | | | | | |
| **A.1.1. Strategy:** ENERGY LEASE MANAGEMENT & REV AUDIT | | | | | | | |
| Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues. | | | | | | | |
| 44 Permanent School Fund | $ 2,126,887 | $ 1,590,533 | $ 2,637,371 | $ 2,951,534 | $ 2,951,534 | $ 1,875,884 | $ 1,875,884 |
| **A.1.4. Strategy:** COASTAL AND UPLANDS LEASING | | | | | | | |
| Coastal and Uplands Leasing and Inspection. | | | | | | | |
| 44 Permanent School Fund | $ 2,694,593 | $ 2,699,363 | $ 2,819,049 | $ 2,826,495 | $ 2,776,495 | $ 2,746,495 | $ 2,741,495 |
| 450 Coastal Land Mgmt Fee Ac | 212,674 | 198,324 | 198,324 | 201,223 | 201,223 | 201,223 | 201,223 |
| Subtotal, Asset/Energy/Coastal/Uplands Inspections | $ 5,034,154 | $ 4,488,220 | $ 5,654,744 | $ 5,979,252 | $ 5,929,252 | $ 4,823,602 | $ 4,818,602 |
| **13: ALAMO COMPLEX** | | | | | | | |
| **Description:** Oversees daily operations of the Alamo Complex. Responsible for the preservation, maintenance, and restoration of the Alamo complex and its contents, including protection of the historical and architectural integrity of the exterior, interior and grounds. Includes a needs assessment and master plan. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Natural Resource Code, Subchapter I, Sec 31.0515, 31.450-455 | | | | | | | |
| **A. Goal:** ENHANCE STATE ASSETS | | | | | | | |
| Enhance State Assets and Revenues by Managing State-owned Lands. | | | | | | | |
| **A.3.1. Strategy:** PRESERVE & MAINTAIN ALAMO COMPLEX | | | | | | | |
| Preserve and Maintain the Alamo and Alamo Complex. | | | | | | | |
| 599 Economic Stabilization Fund | $ 10,808,370 | $ 58,426,737 | $ 1,395,734 | $ 1,500,000 | $ 1,500,000 | $ 0 | $ 0 |
| 666 Appropriated Receipts | 1,580,689 | 1,194,891 | 659,869 | 839,476 | 839,476 | 839,476 | 839,476 |

| | | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|---|
| 802 | Lic Plate Trust Fund No. 0802, est | 6,800 | 4,800 | 4,800 | 4,800 | 4,800 | 4,800 | 4,800 |
| 5152 | Alamo Complex | 4,573,815 | 3,479,594 | 2,250,000 | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 |
| Subtotal, Alamo Complex | | $ 16,969,674 | $ 63,106,022 | $ 4,310,403 | $ 6,844,276 | $ 6,844,276 | $ 5,344,276 | $ 5,344,276 |

**14: COASTAL MANAGEMENT**

**Description:** Responsible for fostering sound stewardship of the Texas coast. Administers Coastal Zone management grants, erosion program, education and outreach, coastal planning, and policy.

**Legal Authority:**

**State:** Natural Resources Code, Ch. 33, 61 and 63

**Federal:** Coastal Zone Management Act

**B. Goal:** PROTECT THE COASTAL ENVIRONMENT

Protect the Environment, Promote Wise Resource Use, and Create Jobs.

**B.1.1. Strategy:** COASTAL MANAGEMENT

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 1 | General Revenue Fund | $ 2,697,030 | $ 2,618,181 | $ 2,542,402 | $ 2,534,145 | $ 2,534,130 | $ 2,534,145 | $ 2,534,130 |
| 27 | Coastal Protection Acct | 2,366 | 244,808 | 17,314 | 131,057 | 19,956 | 131,057 | 19,956 |
| 44 | Permanent School Fund | 0 | 0 | 87,555 | 300,000 | 300,000 | 300,000 | 300,000 |
| 555 | Federal Funds | 6,985,208 | 49,852,986 | 55,640,886 | 61,372,047 | 52,880,078 | 61,372,047 | 52,880,078 |
| 599 | Economic Stabilization Fund | 237,299 | 37,770,261 | 182,452,237 | 0 | 0 | 0 | 0 |
| 777 | Interagency Contracts | 85,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 802 | Lic Plate Trust Fund No. 0802, est | 4,266 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Subtotal, Coastal Management | | $ 10,011,169 | $ 90,488,236 | $ 240,742,394 | $ 64,339,249 | $ 55,736,164 | $ 64,339,249 | $ 55,736,164 |

**15: COASTAL EROSION RESPONSE PROJECTS**

**Description:** Provides funding for beach nourishment, dune restoration, shoreline protection, marsh restoration and structure and debris removal projects, and studies on shoreline change.

**Legal Authority:**

**State:** Natural Resources Code, Chs. 33 and 61

**B. Goal:** PROTECT THE COASTAL ENVIRONMENT

Protect the Environment, Promote Wise Resource Use, and Create Jobs.

**B.1.2. Strategy:** COASTAL EROSION CONTROL PROJECTS

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 1 | General Revenue Fund | $ 17,524,751 | $ 1,350,652 | $ 12,490,255 | $ 6,964,545 | $ 6,964,545 | $ 6,964,545 | $ 6,964,545 |

| | | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|---|
| 27 | Coastal Protection Acct | 0 | 19,680 | 680,320 | 102,000 | 102,000 | 102,000 | 102,000 |
| 555 | Federal Funds | 0 | 12,558,106 | 2,984,520 | 1,492,260 | 1,492,260 | 1,492,260 | 1,492,260 |
| 666 | Appropriated Receipts | 28,406,894 | 68,357,578 | 77,316,249 | 42,393,441 | 20,985,000 | 42,393,441 | 20,985,000 |
| Subtotal, Coastal Erosion Response Projects | | $ 45,931,645 | $ 82,286,016 | $ 93,471,344 | $ 50,952,246 | $ 29,543,805 | $ 50,952,246 | $ 29,543,805 |

**16: ADOPT-A-BEACH**

**Description:** All-volunteer effort dedicated to preserving and protecting beaches by keeping them clean and safe.

**Legal Authority:**

**State:** Natural Resources Code, Ch. 31, 33 and 61

**B. Goal:** PROTECT THE COASTAL ENVIRONMENT

Protect the Environment, Promote Wise Resource Use, and Create Jobs.

**B.1.1. Strategy:** COASTAL MANAGEMENT

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 1 | General Revenue Fund | $ 185,687 | $ 188,215 | $ 191,810 | $ 192,075 | $ 192,075 | $ 192,075 | $ 192,075 |
| 666 | Appropriated Receipts | 180,644 | 44,589 | 69,743 | 57,166 | 57,166 | 57,166 | 57,166 |
| 802 | Lic Plate Trust Fund No. 0802, est | 26,824 | 8,266 | 8,568 | 8,417 | 8,417 | 8,417 | 8,417 |
| Subtotal, Adopt-A-Beach | | $ 393,155 | $ 241,070 | $ 270,121 | $ 257,658 | $ 257,658 | $ 257,658 | $ 257,658 |

**17: OIL SPILL PREVENTION**

**Description:** Patrolling on land and water for discharges and monitoring the loading and offloading of petroleum products at refineries.
Education program instructs vessel operators about environmental damage caused by small chronic spills and to provide prevention measures.

**Legal Authority:**

**State:** Natural Resources Code, Ch. 40

**B. Goal:** PROTECT THE COASTAL ENVIRONMENT

Protect the Environment, Promote Wise Resource Use, and Create Jobs.

**B.2.2. Strategy:** OIL SPILL PREVENTION

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 27 | Coastal Protection Acct | $ 5,162,163 | $ 4,467,115 | $ 4,589,952 | $ 4,430,040 | $ 4,489,334 | $ 4,430,040 | $ 4,489,334 |
| 555 | Federal Funds | 4,792 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Oil Spill Prevention | | $ 5,166,955 | $ 4,467,115 | $ 4,589,952 | $ 4,430,040 | $ 4,489,334 | $ 4,430,040 | $ 4,489,334 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **18: OIL SPILL RESEARCH & DEVELOPMENT** | | | | | | | |
| **Description:** Oil Spill related research including dispersant, shoreline cleaner, bioremediation studies, and high-frequency radar. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Natural Resources Code, Sec. 40.152(6) | | | | | | | |
| **B. Goal:** PROTECT THE COASTAL ENVIRONMENT | | | | | | | |
| Protect the Environment, Promote Wise Resource Use, and Create Jobs. | | | | | | | |
| **B.2.1. Strategy:** OIL SPILL RESPONSE | | | | | | | |
| 27 Coastal Protection Acct | $ 1,057,908 | $ 1,122,245 | $ 1,157,412 | $ 1,200,000 | $ 1,200,000 | $ 1,200,000 | $ 1,200,000 |
| **19: SURVEYING AND TIDE GAUGE PROGRAM** | | | | | | | |
| **Description:** Defines boundaries of PSF land; interprets archival survey documents for in-house/outside customers. Data from tide gauges is used in water surface modeling for documenting beach erosion, coastal boundary surveys for erosion response projects, and locating boundaries of state-owned submerged land. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Natural Resources Code, Ch. 21, 33 and 61 | | | | | | | |
| **A. Goal:** ENHANCE STATE ASSETS | | | | | | | |
| Enhance State Assets and Revenues by Managing State-owned Lands. | | | | | | | |
| **A.2.2. Strategy:** SURVEYING AND APPRAISAL | | | | | | | |
| PSF & State Agency Surveying and Appraisal. | | | | | | | |
| 44 Permanent School Fund | $ 371,037 | $ 373,085 | $ 385,611 | $ 384,365 | $ 384,365 | $ 384,365 | $ 384,365 |
| **B. Goal:** PROTECT THE COASTAL ENVIRONMENT | | | | | | | |
| Protect the Environment, Promote Wise Resource Use, and Create Jobs. | | | | | | | |
| **B.1.1. Strategy:** COASTAL MANAGEMENT | | | | | | | |
| 27 Coastal Protection Acct | $ 53,650 | $ 53,650 | $ 21,845 | $ 367,000 | $ 378,000 | $ 367,000 | $ 378,000 |
| **C. Goal:** VETERANS' LAND BOARD (VLB) | | | | | | | |
| Provide Benefit Programs to Texas Veterans. | | | | | | | |
| **C.1.1. Strategy:** VETERANS' LOAN PROGRAMS | | | | | | | |
| 522 Veterans Land Adm Fd | $ 595,006 | $ 634,336 | $ 654,967 | $ 653,602 | $ 653,602 | $ 653,602 | $ 653,602 |
| Subtotal, Surveying and Tide Gauge Program | $ 1,019,693 | $ 1,061,071 | $ 1,062,423 | $ 1,404,967 | $ 1,415,967 | $ 1,404,967 | $ 1,415,967 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **20: CEMETERY OPERATIONS** | | | | | | | |
| **Description:** Funding for the operations of the state veterans cemeteries comes from the assets of the Veterans Land Board veterans loan programs, as permitted by a constitutional amendment approved by the voters in November 2001. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Natural Resources Code, Title 7, Ch. 164 | | | | | | | |
| **A. Goal:** ENHANCE STATE ASSETS | | | | | | | |
| Enhance State Assets and Revenues by Managing State-owned Lands. | | | | | | | |
| **A.3.1. Strategy:** PRESERVE & MAINTAIN ALAMO COMPLEX | | | | | | | |
| Preserve and Maintain the Alamo and Alamo Complex. | | | | | | | |
| 599 Economic Stabilization Fund | $ 58,630 | $ 99,521 | $ 104,266 | $ 104,266 | $ 104,266 | $ 0 | $ 0 |
| **C. Goal:** VETERANS' LAND BOARD (VLB) | | | | | | | |
| Provide Benefit Programs to Texas Veterans. | | | | | | | |
| **C.1.1. Strategy:** VETERANS' LOAN PROGRAMS | | | | | | | |
| 522 Veterans Land Adm Fd | $ 817,896 | $ 52,000 | $ 14,747 | $ 1,092,099 | $ 1,092,099 | $ 1,092,099 | $ 1,092,099 |
| **C.1.3. Strategy:** VETERANS' CEMETERIES | | | | | | | |
| State Veterans' Cemeteries. | | | | | | | |
| 374 Veterans Homes Adm Fund | $ 1,224,209 | $ 1,400,479 | $ 1,649,800 | $ 1,525,140 | $ 1,525,139 | $ 1,397,290 | $ 1,397,290 |
| 522 Veterans Land Adm Fd | 3,135,372 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Cemetery Operations | $ 5,236,107 | $ 1,552,000 | $ 1,768,813 | $ 2,721,505 | $ 2,721,504 | $ 2,489,389 | $ 2,489,389 |
| **21: CEMETERY CONSTRUCTION** | | | | | | | |
| **Description:** Funding for construction of state veterans cemeteries using grants from the U.S. Department of Veterans Affairs. Four cemeteries currently in operation, located in Abilene, Mission, Killeen, Corpus Christi. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Natural Resources Code, Title 7, Ch. 164 | | | | | | | |
| **C. Goal:** VETERANS' LAND BOARD (VLB) | | | | | | | |
| Provide Benefit Programs to Texas Veterans. | | | | | | | |
| **C.1.3. Strategy:** VETERANS' CEMETERIES | | | | | | | |
| State Veterans' Cemeteries. | | | | | | | |
| 374 Veterans Homes Adm Fund | $ 0 | $ 9,600 | $ 9,600 | $ 9,600 | $ 9,600 | $ 9,600 | $ 9,600 |
| **Grand Total,** GENERAL LAND OFFICE AND VETERANS' LAND BOARD | $ 1,530,333,909 | $ 2,050,673,076 | $ 2,942,710,881 | $ 2,282,567,541 | $ 1,111,579,272 | $ 2,266,057,201 | $ 1,106,548,364 |

# LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| GR Dedicated - Texas Low Level Radioactive Waste Disposal Compact Commission Account No. 5151 | $ 419,827 | $ 263,664 | $ 577,164 | $ 577,164 | $ 577,164 | $ 263,664 | $ 577,164 |
| **Total, Method of Financing** | $ 419,827 | $ 263,664 | $ 577,164 | $ 577,164 | $ 577,164 | $ 263,664 | $ 577,164 |
| **Appropriations by Program:** | | | | | | | |
| **1: LOW-LEVEL WASTE DISPOSAL COMPACT COMMISSION ADMINISTRATION** | | | | | | | |
| **Description:** The Commission administers the Low-Level Radioactive Waste Disposal Compact with Vermont, including costs associated with commission meetings to determine whether to permit out-of-state waste to be disposed of at the low-level radioactive waste disposal site in Andrews County. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Health and Safety Code, Chs. 401 and 403 | | | | | | | |
| **Federal:** Low-Level Radioactive Waste Policy Act, as amended by the Low-Level Radioactive Waste Policy Amendments Act of 1985 (42 U.S. Code Secs. 2021b-2021j). | | | | | | | |
| **A. Goal:** COMPACT ADMINISTATION & OPERATIONS Low-level Radioactive Waste Disposal Compact Commission Administration. | | | | | | | |
| **A.1.1. Strategy:** COMPACT ADMINISTRATION & OPERATIONS Low-Level Radioactive Waste Disposal Compact Commission Administration. | | | | | | | |
| 5151 TX Radioactive Waste Disposal | $ 419,827 | $ 263,664 | $ 577,164 | $ 577,164 | $ 577,164 | $ 263,664 | $ 577,164 |
| **Grand Total,** LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION | $ 419,827 | $ 263,664 | $ 577,164 | $ 577,164 | $ 577,164 | $ 263,664 | $ 577,164 |

## PARKS AND WILDLIFE DEPARTMENT

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | | | | | | | |
| General Revenue Fund | $ 17,013,303 | $ 31,095,033 | $ 2,573,010 | $ 20,259,022 | $ 12,698,110 | $ 8,083,258 | $ 6,322,346 |
| Sporting Goods Sales Tax - Transfer to State Parks Account No. 64 | 60,367,060 | 67,492,899 | 68,808,571 | 91,844,141 | 91,844,141 | 89,844,141 | 89,844,141 |
| Sporting Goods Sales Tax - Transfer to Texas Recreation and Parks Account No. 467 | 8,896,787 | 4,529,332 | 5,066,288 | 8,235,372 | 8,235,373 | 8,235,372 | 8,235,373 |
| Sporting Good Tax-Trans to: Lrg Cnty/Muni Rec/Parks Acct 5150 | 6,422,681 | 1,255,774 | 946,287 | 3,838,968 | 3,838,968 | 3,838,968 | 3,838,968 |
| Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Acct No. 5004 | 43,156,418 | 28,074,874 | 40,155,189 | 33,285,975 | 15,305,918 | 33,285,975 | 15,305,918 |
| Unclaimed Refunds of Motorboat Fuel Tax | 12,849,507 | 20,143,002 | 20,505,568 | 20,324,285 | 20,324,285 | 20,324,285 | 20,324,285 |
| Subtotal, General Revenue Fund | $ 148,705,756 | $ 152,590,914 | $ 138,054,913 | $ 177,787,763 | $ 152,246,795 | $ 163,611,999 | $ 143,871,031 |
| General Revenue Fund - Dedicated | | | | | | | |
| Game, Fish and Water Safety Account No. 009 | $ 107,336,408 | $ 109,673,483 | $ 103,172,481 | $ 122,940,249 | $ 105,277,066 | $ 122,754,149 | $ 105,690,968 |
| State Parks Account No. 064 | 47,540,347 | 42,209,905 | 43,165,362 | 47,846,589 | 24,498,426 | 47,846,589 | 24,498,426 |
| Non-Game and Endangered Species Conservation Account No. 506 | 28,650 | 43,007 | 43,006 | 43,007 | 43,007 | 43,007 | 43,007 |
| Lifetime License Endowment Account No. 544 | 5,442,513 | 125,226 | 125,226 | 125,226 | 125,226 | 125,226 | 125,226 |
| Subtotal, General Revenue Fund - Dedicated | $ 160,347,918 | $ 152,051,621 | $ 146,506,075 | $ 170,955,071 | $ 129,943,725 | $ 170,768,971 | $ 130,357,627 |
| Federal Funds | $ 62,976,327 | $ 209,893,768 | $ 64,488,438 | $ 70,102,432 | $ 64,488,438 | $ 70,102,432 | $ 64,488,438 |
| Other Funds | | | | | | | |
| Economic Stabilization Fund | $ 40,061,010 | $ 13,438,990 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| Appropriated Receipts | 17,070,844 | 41,175,801 | 13,719,016 | 6,933,534 | 3,880,581 | 6,933,534 | 3,880,581 |
| Interagency Contracts | 497,726 | 419,757 | 193,023 | 225,000 | 225,000 | 225,000 | 225,000 |
| Bond Proceeds - General Obligation Bonds | 3,593,085 | 5,037,168 | 0 | 0 | 0 | 0 | 0 |
| License Plate Trust Fund Account No. 0802, estimated | 1,199,107 | 1,031,499 | 679,600 | 697,800 | 697,800 | 697,800 | 697,800 |
| Subtotal, Other Funds | $ 62,421,772 | $ 61,103,215 | $ 14,591,639 | $ 7,856,334 | $ 4,803,381 | $ 7,856,334 | $ 4,803,381 |
| **Total, Method of Financing** | $ 434,451,773 | $ 575,639,518 | $ 363,641,065 | $ 426,701,600 | $ 351,482,339 | $ 412,339,736 | $ 343,520,477 |

| | | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|---|
| **Appropriations by Program:** | | | | | | | | |
| **1: ENFORCEMENT PROGRAMS** | | | | | | | | |
| **Description:** Program enforces game/fish laws through public education, preventative patrols, & apprehension of violators. Offices statewide sell licenses, boat registration/titling. Also includes wildlife, marine theft, covert & environmental crimes initiatives,disaster response & Homeland Security efforts. | | | | | | | | |
| **Legal Authority:** | | | | | | | | |
| **State:** Parks and Wildlife Code, Ch. 11, §§11.0181, 11.019-11.0201, Ch. 12, §§12.101-12.119, Ch. 31, Ch. 91, provisions of the Penal Code, and Code of Criminal Procedure, Art. 2.12(10) | | | | | | | | |
| **Federal:** 16 USC §742, 16 USC §§757a-g, 16 USC §§1531-1544, 33 USC §§1251-1387, 16 USC §701, 16 USC §§1801-1882, 16 USC §§703-712, 16 USC §§5201-5207, and 16 USC §§6901-6992k | | | | | | | | |
| **C. Goal:** INCREASE AWARENESS AND COMPLIANCE | | | | | | | | |
| Increase Awareness, Participation, Revenue, and Compliance. | | | | | | | | |
| **C.1.1. Strategy:** ENFORCEMENT PROGRAMS | | | | | | | | |
| Wildlife, Fisheries and Water Safety Enforcement. | | | | | | | | |
| 1 | General Revenue Fund | $ 12,835,499 | $ 1,191,816 | $ 909,486 | $ 13,123,021 | $ 7,323,020 | $ 5,426,021 | $ 5,426,020 |
| 9 | Game,Fish,Water Safety Ac | 37,553,948 | 36,042,949 | 37,390,665 | 35,587,362 | 35,701,614 | 37,484,362 | 37,598,614 |
| 544 | Lifetime Lic Endow Acct | 1,429,372 | 0 | 0 | 0 | 0 | 0 | 0 |
| 555 | Federal Funds | 4,251,830 | 7,627,825 | 3,492,481 | 3,504,368 | 3,504,368 | 3,504,368 | 3,504,368 |
| 599 | Economic Stabilization Fund | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 666 | Appropriated Receipts | 1,208,269 | 481,264 | 0 | 0 | 0 | 0 | 0 |
| 777 | Interagency Contracts | 150,225 | 194,582 | 193,023 | 225,000 | 225,000 | 225,000 | 225,000 |
| 8016 | URMFT | 8,803,401 | 16,893,002 | 17,255,568 | 17,074,285 | 17,074,285 | 17,074,285 | 17,074,285 |
| Subtotal, Enforcement Programs | | $ 71,232,544 | $ 62,431,438 | $ 59,241,223 | $ 69,514,036 | $ 63,828,287 | $ 63,714,036 | $ 63,828,287 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **2: LAW ENFORCEMENT SUPPORT** | | | | | | | |
| **Description:** Program includes overall management of the LE division,including regional ops, budget/admin support,& development,coordination & implementation of policies,procedures/programs. Major oversight programs include Wildlife Enforcement,Fisheries Enforcement,Marine Safety Enforcement & Strategic Planning. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Parks and Wildlife Code, Ch. 11, §§11.019-11.0201, Ch. 12, §§12.101-12.119 and 12.201-12.206, and Ch. 31; provisions of the Penal Code; and the Code of Criminal Procedure, Art. 2.12 (10) | | | | | | | |
| **Federal:** 16 USC §742, 16 USC §§757a-g, 16 USC §§1531-1544, 33 USC §§1251-1387, 16 USC §701, 16 USC §§1801-1882, 16 USC §§703-712, 16 USC §§5201-5207, and 16 USC §§6901-6992k | | | | | | | |
| **C. Goal:** INCREASE AWARENESS AND COMPLIANCE | | | | | | | |
| Increase Awareness, Participation, Revenue, and Compliance. | | | | | | | |
| **C.1.3. Strategy:** LAW ENFORCEMENT SUPPORT | | | | | | | |
| Provide Law Enforcement Oversight, Management and Support. | | | | | | | |
| 9 Game,Fish,Water Safety Ac | $ 2,970,173 | $ 3,254,885 | $ 2,740,285 | $ 3,275,272 | $ 3,275,272 | $ 3,275,272 | $ 3,275,272 |
| 555 Federal Funds | 36,771 | 39,592 | 42,177 | 39,587 | 39,587 | 39,587 | 39,587 |
| 666 Appropriated Receipts | 0 | 2,400 | 0 | 0 | 0 | 0 | 0 |
| 777 Interagency Contracts | 21,393 | 3,760 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Law Enforcement Support | $ 3,028,337 | $ 3,300,637 | $ 2,782,462 | $ 3,314,859 | $ 3,314,859 | $ 3,314,859 | $ 3,314,859 |
| **3: WILDLIFE CONSERVATION** | | | | | | | |
| **Description:** Includes programs to develop recommendations for the regulation/management of big game species, small game species and non-game, endangered, threatened and rare species; management/operation of TPWD's wildlife management areas; wildlife surveys and research, issuing wildlife permits, other. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Parks and Wildlife Code, Ch. 11, §11.0181, Ch. 12, §§12.001 and 12.013, Ch. 43, 44,45, 49, 61, 62, 64, 65, 67, 68, 71, 81 and 83 | | | | | | | |
| **Federal:** 16 USC §§703-712, 16 USC §§718-718j, 16 USC §§4601-11, 16 USC §§753a-753b,16 USC §§1531-1544, 16 USC §§669-669i, 16 USC §1600, and 33 USC §1251-1387 | | | | | | | |

| | | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|---|
| **A. Goal:** CONSERVE NATURAL RESOURCES | | | | | | | | |
| Conserve Fish, Wildlife, and Natural Resources. | | | | | | | | |
| **A.1.1. Strategy:** WILDLIFE CONSERVATION | | | | | | | | |
| Wildlife Conservation, Habitat Management, and Research. | | | | | | | | |
| 9 | Game,Fish,Water Safety Ac | $ 11,190,217 | $ 10,804,877 | $ 11,215,346 | $ 11,085,520 | $ 11,085,519 | $ 11,085,520 | $ 11,085,519 |
| 506 | Non-game End Species Acct | 28,650 | 42,820 | 42,819 | 42,820 | 42,820 | 42,820 | 42,820 |
| 555 | Federal Funds | 19,951,531 | 62,070,897 | 23,599,678 | 23,607,141 | 23,607,141 | 23,607,141 | 23,607,141 |
| 666 | Appropriated Receipts | 885,289 | 3,142,960 | 32,900 | 32,000 | 32,000 | 32,000 | 32,000 |
| 777 | Interagency Contracts | 212,809 | 172,115 | 0 | 0 | 0 | 0 | 0 |
| 802 | Lic Plate Trust Fund No. 0802, est | 665,648 | 588,149 | 342,450 | 364,650 | 364,650 | 364,650 | 364,650 |
| Subtotal, Wildlife Conservation | | $ 32,934,144 | $ 76,821,818 | $ 35,233,193 | $ 35,132,131 | $ 35,132,130 | $ 35,132,131 | $ 35,132,130 |

**4: COASTAL FISHERIES RESOURCE MANAGEMENT**

**Description:** Includes field offices that conduct resource & harvest monitoring to provide for status assessments of finfish, shrimp, crab and oyster populations and environmental conditions within marine waters; and management/oversight of the Coastal Fisheries Division.

**Legal Authority:**

**State:** Parks and Wildlife Code, Ch. 12, §§12.001, 12.0011, 12.015, and 12.024; Ch. 47, 61,66, 76, 77, 78, 79, and 83.

**Federal:** Sport Fish Restoration Act, also known as Dingell-Johnson Act of 1950 (Enabling Legislation) 16 U.S.C. §§ 777–777

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **A. Goal:** CONSERVE NATURAL RESOURCES | | | | | | | | |
| Conserve Fish, Wildlife, and Natural Resources. | | | | | | | | |
| **A.2.3. Strategy:** COASTAL FISHERIES MANAGEMENT | | | | | | | | |
| Coastal Fisheries Management, Habitat Conservation and Research. | | | | | | | | |
| 9 | Game,Fish,Water Safety Ac | $ 4,636,135 | $ 5,545,588 | $ 5,766,191 | $ 7,905,412 | $ 6,370,978 | $ 6,423,106 | $ 4,888,673 |
| 555 | Federal Funds | 1,879,555 | 11,722,649 | 2,284,924 | 2,273,885 | 2,273,885 | 2,273,885 | 2,273,885 |
| 666 | Appropriated Receipts | 54,388 | 678,024 | 0 | 0 | 0 | 0 | 0 |
| 777 | Interagency Contracts | 9,170 | 0 | 0 | 0 | 0 | 0 | 0 |
| 802 | Lic Plate Trust Fund No. 0802, est | 28,207 | 63,803 | 32,100 | 28,000 | 28,000 | 28,000 | 28,000 |
| 8016 | URMFT | 45,306 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Coastal Fisheries Resource Management | | $ 6,652,761 | $ 18,010,064 | $ 8,083,215 | $ 10,207,297 | $ 8,672,863 | $ 8,724,991 | $ 7,190,558 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **5: FRESHWATER FISHERIES CONSERVATION** | | | | | | | |
| **Description:** Conducts surveys of fish populations, habitats, and anglers; develops fisheries management and stocking plans; conducts fish habitat enhancements; performs applied research; and performs public outreach on the state's freshwater fisheries resources. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Parks and Wildlife Code, Ch. 11, §11.0181; Ch. 12, §§12.0011, 12.010, and 12.015;and Ch. 47, 61, and 66 | | | | | | | |
| **Federal:** The program operates under state authority, with financial support provided by numerous federally authorized grant programs administered by the U.S. Department of Interior. | | | | | | | |
| **A. Goal:** CONSERVE NATURAL RESOURCES | | | | | | | |
| Conserve Fish, Wildlife, and Natural Resources. | | | | | | | |
| **A.2.1. Strategy:** INLAND FISHERIES MANAGEMENT | | | | | | | |
| Inland Fisheries Management, Habitat Conservation, and Research. | | | | | | | |
| 9 Game,Fish,Water Safety Ac | $ 2,378,756 | $ 3,742,565 | $ 3,230,732 | $ 3,385,143 | $ 3,385,143 | $ 3,385,143 | $ 3,385,143 |
| 555 Federal Funds | 4,783,977 | 10,891,900 | 4,338,639 | 4,687,181 | 4,687,181 | 4,687,181 | 4,687,181 |
| 666 Appropriated Receipts | 31,108 | 736,249 | 0 | 0 | 0 | 0 | 0 |
| 802 Lic Plate Trust Fund No. 0802, est | 139,740 | 85,018 | 65,450 | 38,950 | 38,950 | 38,950 | 38,950 |
| Subtotal, Freshwater Fisheries Conservation | $ 7,333,581 | $ 15,455,732 | $ 7,634,821 | $ 8,111,274 | $ 8,111,274 | $ 8,111,274 | $ 8,111,274 |
| **6: GAME WARDEN TRAINING** | | | | | | | |
| **Description:** The Texas Game Warden Training Center provides mandated instruction to new game warden cadets & state parks police officers, and provides TCOLE mandated continuing education training & marine safety enforcement officer certification/training.Other functions include hiring, promotions & recruitment. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Parks and Wildlife Code, Ch. 11, §§11.019-11.0201 and Ch. 31; rules promulgated by the Texas Commission on Law Enforcement; and, Occupations Code, Ch.1701, §1701.352 | | | | | | | |
| **Federal:** 16 USC §742, 16 USC §§757a-g, 16 USC §§1531-1544, 33 USC §§1251-1387,16 USC §701, 16 USC §§1801-1882, 16 USC §§703-712, 16 USC §§5201-5207,and 16 USC §§6901-6992k | | | | | | | |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **C. Goal:** INCREASE AWARENESS AND COMPLIANCE | | | | | | | |
| Increase Awareness, Participation, Revenue, and Compliance. | | | | | | | |
| **C.1.2. Strategy:** TEXAS GAME WARDEN TRAINING CENTER | | | | | | | |
| 9 Game,Fish,Water Safety Ac | $ 1,661,197 | $ 2,415,163 | $ 2,530,067 | $ 2,382,912 | $ 2,382,912 | $ 2,382,912 | $ 2,382,912 |
| 555 Federal Funds | 146,306 | 149,017 | 157,814 | 148,517 | 148,517 | 148,517 | 148,517 |
| 666 Appropriated Receipts | 583 | 42,600 | 42,600 | 29,900 | 29,900 | 29,900 | 29,900 |
| Subtotal, Game Warden Training | $ 1,808,086 | $ 2,606,780 | $ 2,730,481 | $ 2,561,329 | $ 2,561,329 | $ 2,561,329 | $ 2,561,329 |

**7: TECHNICAL GUIDANCE**

**Description:** Includes programs that provide technical guidance, assistance,and information to private landowners and the public, such as the Private Lands and Public Hunting program, staff support to landowner organizations, and the Lone Star Land Steward Awards program.

**Legal Authority:**

**State:** Parks and Wildlife Code, Ch. 11, §11.0181, Ch. 12, §12.025 and Ch. 81

**Federal:** HR2642 - Agricultural Act of 2014, Federal Aid in Wildlife Restoration Act (16 USC §§669-669i), Endangered Species Act (16 USC §§1531-1544)

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **A. Goal:** CONSERVE NATURAL RESOURCES | | | | | | | |
| Conserve Fish, Wildlife, and Natural Resources. | | | | | | | |
| **A.1.2. Strategy:** TECHNICAL GUIDANCE | | | | | | | |
| Technical Guidance to Private Landowners and the General Public. | | | | | | | |
| 9 Game,Fish,Water Safety Ac | $ 1,394,373 | $ 1,302,638 | $ 1,405,172 | $ 3,120,809 | $ 2,901,809 | $ 3,120,809 | $ 2,901,809 |
| 555 Federal Funds | 4,282,369 | 11,939,296 | 7,526,567 | 7,526,567 | 7,526,567 | 7,526,567 | 7,526,567 |
| Subtotal, Technical Guidance | $ 5,676,742 | $ 13,241,934 | $ 8,931,739 | $ 10,647,376 | $ 10,428,376 | $ 10,647,376 | $ 10,428,376 |

| | | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|---|
| **8: STATE PARK OPERATIONS** | | | | | | | | |
| **Description:** Reflects funding to operate and maintain 89 state parks, conserving the natural & cultural resources on these lands for current and future use, providing public education on these resources and offering recreational opportunities for the public using sound business & conservation principles. | | | | | | | | |
| **Legal Authority:** | | | | | | | | |
| **State:** Parks and Wildlife Code, Ch. 11, §11.0181, and Ch. 13, 21 and 22; Tax Code, Ch.151, §151.801 | | | | | | | | |
| **B. Goal:** ACCESS TO STATE AND LOCAL PARKS | | | | | | | | |
| **B.1.1. Strategy:** STATE PARK OPERATIONS | | | | | | | | |
| State Parks, Historic Sites and State Natural Area Operations. | | | | | | | | |
| 64 | State Parks Acct | $ 13,678,853 | $ 4,881,547 | $ 3,923,507 | $ 4,304,004 | $ 2,094,004 | $ 4,304,004 | $ 2,094,004 |
| 400 | Sporting Good Tax-State | 52,361,817 | 62,267,043 | 64,647,021 | 67,896,105 | 67,896,105 | 65,896,105 | 65,896,105 |
| 555 | Federal Funds | 233,219 | 2,949,622 | 198,906 | 198,906 | 198,906 | 198,906 | 198,906 |
| 599 | Economic Stabilization Fund | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 |
| 666 | Appropriated Receipts | 567,900 | 1,975,908 | 1,116,435 | 0 | 0 | 0 | 0 |
| 777 | Interagency Contracts | 7,800 | 0 | 0 | 0 | 0 | 0 | 0 |
| 802 | Lic Plate Trust Fund No. 0802, est | 245,482 | 240,529 | 190,600 | 190,300 | 190,300 | 190,300 | 190,300 |
| Subtotal, State Park Operations | | $ 67,095,071 | $ 72,814,649 | $ 70,076,469 | $ 72,589,315 | $ 70,379,315 | $ 70,589,315 | $ 68,379,315 |

**9: STATE PARK - LAW ENFORCEMENT - PUBLIC SAFETY**

**Description:** Provide law enforcement (LE) & public safety services to state parks and the State of Texas. This includes Park Police Officers that are fully dedicated to the LE function. This does not include commissioned Park Superintendents & Managerial staff for whom LE is only 1 component of their duties.

**Legal Authority:**

**State:** Parks and Wildlife Code, Ch. 11, §11.0181, and Chs. 13, 21 and 22; Tax Code, Ch. 151, §151.801, provisions of the Penal Code, and Code of Criminal Procedure, Art. 2.12. (10)

**Federal:** 16 USC §742j, 42 USC §4321, 42 USC §§4331-4335, 33 USC §2701, 16 USC §1531,33 USC §§1251-1376, 16 USC §701, 54 USC Ch. 2003, 16 USC §§703-721, 16 USC §§6901-6992k

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **B. Goal:** ACCESS TO STATE AND LOCAL PARKS | | | | | | | |
| **B.1.1. Strategy:** STATE PARK OPERATIONS | | | | | | | |
| State Parks, Historic Sites and State Natural Area Operations. | | | | | | | |
| 64 State Parks Acct | $ 2,838,933 | $ 5,757,758 | $ 6,267,669 | $ 0 | $ 0 | $ 0 | $ 0 |
| 400 Sporting Good Tax-State | 3,464,516 | 1,705,961 | 1,040,327 | 7,807,394 | 7,807,394 | 7,807,394 | 7,807,394 |
| Subtotal, State Park - Law Enforcement - Public Safety | $ 6,303,449 | $ 7,463,719 | $ 7,307,996 | $ 7,807,394 | $ 7,807,394 | $ 7,807,394 | $ 7,807,394 |

**10: LICENSE & BOAT REVENUE**

**Description:** Reflects activities related to the sale/issuance of recreational and commercial hunting and fishing licenses and boat registration and titling.

**Legal Authority:**

**State:** Parks and Wildlife Code, Ch. 11, §11.032, Ch. 12, §§12.701-12.707, and Ch. 31, 42,43,46,47 and 50; and the Tax Code, Ch. 160

**Federal:** CFR Title 33 Part 174; CFR Title 50 Part 80

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **C. Goal:** INCREASE AWARENESS AND COMPLIANCE | | | | | | | |
| Increase Awareness, Participation, Revenue, and Compliance. | | | | | | | |
| **C.3.1. Strategy:** LICENSE ISSUANCE | | | | | | | |
| Hunting and Fishing License Issuance. | | | | | | | |
| 1 General Revenue Fund | $ 225,000 | $ 225,000 | $ 225,000 | $ 225,000 | $ 225,000 | $ 225,000 | $ 225,000 |
| 9 Game,Fish,Water Safety Ac | 7,070,601 | 6,323,144 | 6,177,196 | 6,152,023 | 6,152,023 | 6,152,023 | 6,152,023 |
| 506 Non-game End Species Acct | 0 | 187 | 187 | 187 | 187 | 187 | 187 |
| 544 Lifetime Lic Endow Acct | 0 | 226 | 226 | 226 | 226 | 226 | 226 |
| 666 Appropriated Receipts | 2,044,217 | 1,815,746 | 1,740,800 | 1,278,000 | 1,278,000 | 1,278,000 | 1,278,000 |
| **C.3.2. Strategy:** BOAT REGISTRATION AND TITLING | | | | | | | |
| 9 Game,Fish,Water Safety Ac | $ 1,483,267 | $ 1,524,333 | $ 1,670,280 | $ 1,662,618 | $ 1,662,618 | $ 1,662,618 | $ 1,662,618 |
| 666 Appropriated Receipts | 120,351 | 81,712 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, License & Boat Revenue | $ 10,943,436 | $ 9,970,348 | $ 9,813,689 | $ 9,318,054 | $ 9,318,054 | $ 9,318,054 | $ 9,318,054 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **11: INLAND HATCHERIES OPERATIONS** | | | | | | | |
| **Description:** Program provides fish for put-take as well as put-grow-take fisheries, to supplement natural fish populations, and to enhance the trophy potential of fish populations. Hatcheries also perform public outreach and education. Five freshwater fish hatcheries are located throughout the state. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Parks and Wildlife Code, Ch. 11, §11.0181, Ch. 12, §12.001, and Ch. 81 | | | | | | | |
| **Federal:** The program operates under state authority, with financial support provided by numerous federally authorized grant programs administered by the U.S. Department of Interior. | | | | | | | |
| **A. Goal:** CONSERVE NATURAL RESOURCES | | | | | | | |
| Conserve Fish, Wildlife, and Natural Resources. | | | | | | | |
| **A.2.2. Strategy:** INLAND HATCHERIES OPERATIONS | | | | | | | |
| 9 Game,Fish,Water Safety Ac | $ 3,894,799 | $ 3,749,653 | $ 3,735,755 | $ 4,091,269 | $ 4,091,269 | $ 4,091,269 | $ 4,091,269 |
| 555 Federal Funds | 2,782,333 | 3,146,139 | 3,316,816 | 3,257,135 | 3,257,135 | 3,257,135 | 3,257,135 |
| 666 Appropriated Receipts | 105,724 | 412,640 | 27,400 | 27,000 | 27,000 | 27,000 | 27,000 |
| Subtotal, Inland Hatcheries Operations | $ 6,782,856 | $ 7,308,432 | $ 7,079,971 | $ 7,375,404 | $ 7,375,404 | $ 7,375,404 | $ 7,375,404 |
| **12: COASTAL HATCHERIES OPERATIONS** | | | | | | | |
| **Description:** Stocks fish for recreational enjoyment/economic benefit. Hatcheries maintain & enhance existing fish stocks in selected marine habitats and evaluate the impact of fish stocking on resident populations/fishing success. Marine fish hatcheries are located in Corpus Christi, Lake Jackson and Palacios. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Parks and Wildlife Code, Ch. 11, §11.0181, Ch. 12, §12.001, and Ch. 81, §§81.101 to 81.200 (particular to hatcheries). | | | | | | | |
| **Federal:** Sport Fish Restoration Act, also known as Dingell-Johnson Act of 1950 (Enabling Legislation) 16 U.S.C. §§ 777–777 | | | | | | | |
| **A. Goal:** CONSERVE NATURAL RESOURCES | | | | | | | |
| Conserve Fish, Wildlife, and Natural Resources. | | | | | | | |
| **A.2.4. Strategy:** COASTAL HATCHERIES OPERATIONS | | | | | | | |
| 9 Game,Fish,Water Safety Ac | $ 1,928,907 | $ 1,994,111 | $ 1,936,804 | $ 2,019,273 | $ 2,019,273 | $ 2,019,273 | $ 2,019,273 |

| | | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|---|
| 555 | Federal Funds | 1,201,467 | 1,518,096 | 1,584,784 | 1,588,624 | 1,588,624 | 1,588,624 | 1,588,624 |
| 666 | Appropriated Receipts | 83,402 | 218,930 | 82,100 | 70,000 | 70,000 | 70,000 | 70,000 |
| Subtotal, Coastal Hatcheries Operations | | $ 3,213,776 | $ 3,731,137 | $ 3,603,688 | $ 3,677,897 | $ 3,677,897 | $ 3,677,897 | $ 3,677,897 |

**13: HUNTING AND WILDLIFE RECREATION**

**Description:** Includes programs aimed at enhancing public hunting and other wildlife-related recreation opportunities, such as the Annual Public Hunting Permit program, the Public Hunt Drawing system, Big Time Texas Hunt drawings and youth hunting program.

**Legal Authority:**

**State:** Parks and Wildlife Code, Ch. 11, §§11.0181 and 11.033; Ch. 61, 62, and 81

**Federal:** Migratory Bird and Conservation Stamp, 16 USC §§718-718j, Voluntary Public Access and Habitat Incentive Program, HR2642 - Agricultural Act of 2014

**A. Goal:** CONSERVE NATURAL RESOURCES
Conserve Fish, Wildlife, and Natural Resources.

**A.1.3. Strategy:** HUNTING AND WILDLIFE RECREATION
Enhanced Hunting and Wildlife-related Recreational Opportunities.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 9 | Game,Fish,Water Safety Ac | $ 2,157,527 | $ 2,339,070 | $ 2,199,070 | $ 2,199,070 | $ 2,199,070 | $ 2,199,070 | $ 2,199,070 |
| 544 | Lifetime Lic Endow Acct | 123,003 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| 555 | Federal Funds | 0 | 0 | 7,463 | 0 | 0 | 0 | 0 |
| 666 | Appropriated Receipts | 54,955 | 19,899 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Hunting and Wildlife Recreation | | $ 2,335,485 | $ 2,483,969 | $ 2,331,533 | $ 2,324,070 | $ 2,324,070 | $ 2,324,070 | $ 2,324,070 |

**14: OUTREACH & EDUCATION**

**Description:** Programs are aimed at educating, encouraging conservation/enjoyment of natural/ cultural resources, engaging & recruiting new users. Includes Hunter & Boater Education; Urban Outdoor Program; Get Outside Events; Project WILD & Aquatic Education.

**Legal Authority:**

**State:** Parks and Wildlife Code, Ch. 11, §§11.0181, 11.033, Ch. 31, §§31.108-31.110, and Ch.62, §62.014

**Federal:** 16 USC §§777.7775 and 16 USC §§669-669i

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **C. Goal:** INCREASE AWARENESS AND COMPLIANCE | | | | | | | |
| Increase Awareness, Participation, Revenue, and Compliance. | | | | | | | |
| **C.2.1. Strategy:** OUTREACH AND EDUCATION | | | | | | | |
| Outreach and Education Programs. | | | | | | | |
| 9 Game,Fish,Water Safety Ac | $ 1,244,265 | $ 1,263,078 | $ 1,299,427 | $ 1,240,928 | $ 1,240,928 | $ 1,240,928 | $ 1,240,928 |
| 555 Federal Funds | 1,977,725 | 3,483,374 | 2,580,231 | 1,754,314 | 1,754,314 | 1,754,314 | 1,754,314 |
| 666 Appropriated Receipts | 123,684 | 138,351 | 0 | 0 | 0 | 0 | 0 |
| 777 Interagency Contracts | 62,096 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Outreach & Education | $ 3,407,770 | $ 4,884,803 | $ 3,879,658 | $ 2,995,242 | $ 2,995,242 | $ 2,995,242 | $ 2,995,242 |

**15: COASTAL FISHERIES SCIENCE AND POLICY RESOURCES**

**Description:** Coastal science and research programs, ecosystem resources assessment (monitors/assesses habitat, investigate pollution/kill incidents, implement habitat restoration projects), water quality/quantity programs, & science/policy resources in developing commercial and recreational fishing regulations.

**Legal Authority:**

**State:** Parks and Wildlife Code, Ch. 12, §§12.001, 12.0011, and 12.015; Ch. 47, 61, 66, 76, 77, 78, 79, 83, and provisions of the Water Code, Ch. 5,11,16, and 26.

**Federal:** Sport Fish Restoration Act, also known as Dingell-Johnson Act of 1950 (Enabling Legislation) 16 U.S.C. §§ 777–777

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **A. Goal:** CONSERVE NATURAL RESOURCES | | | | | | | |
| Conserve Fish, Wildlife, and Natural Resources. | | | | | | | |
| **A.2.3. Strategy:** COASTAL FISHERIES MANAGEMENT | | | | | | | |
| Coastal Fisheries Management, Habitat Conservation and Research. | | | | | | | |
| 9 Game,Fish,Water Safety Ac | $ 3,598,402 | $ 3,550,485 | $ 3,930,216 | $ 4,041,144 | $ 4,041,144 | $ 3,440,350 | $ 4,040,351 |
| 555 Federal Funds | 1,326,994 | 4,730,705 | 775,289 | 782,488 | 782,488 | 782,488 | 782,488 |
| 666 Appropriated Receipts | 3,780 | 85,291 | 0 | 0 | 0 | 0 | 0 |
| 777 Interagency Contracts | 17,393 | 49,300 | 0 | 0 | 0 | 0 | 0 |
| 8016 URMFT | 26,955 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Coastal Fisheries Science and Policy Resources | $ 4,973,524 | $ 8,415,781 | $ 4,705,505 | $ 4,823,632 | $ 4,823,632 | $ 4,222,838 | $ 4,822,839 |

**16: INLAND HABITAT CONSERVATION**

**Description:** Develops and implements conservation plans for 185 species of freshwater fishes, including Guadalupe Bass (State Fish of Texas). Conducts fish habitat restoration projects. Consults with other agencies on regulatory actions affecting fish habitats. Improves river access for anglers and paddlers.

**Legal Authority:**

**State:** Parks and Wildlife Code, Ch. 11, §§11.081-11.086; Ch. 12, §§12.0011, 12.010 and 12.024; Ch. 66, §§66.007-66.0071 and 66.015; Ch. 86, §§86.001-86.002; Ch. 90,§90.004

**Federal:** The program operates under state authority, with financial support provided by numerous federally authorized grant programs administered by the U.S. Department of Interior and U.S. Department of Agriculture.

**A. Goal:** CONSERVE NATURAL RESOURCES
Conserve Fish, Wildlife, and Natural Resources.

**A.2.1. Strategy:** INLAND FISHERIES MANAGEMENT
Inland Fisheries Management, Habitat Conservation, and Research.

| | | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|---|
| 9 | Game,Fish,Water Safety Ac | $ 647,307 | $ 510,247 | $ 1,058,667 | $ 877,670 | $ 877,670 | $ 877,670 | $ 877,670 |
| 555 | Federal Funds | 1,999,084 | 3,617,970 | 3,323,811 | 3,034,950 | 3,034,950 | 3,034,950 | 3,034,950 |
| 666 | Appropriated Receipts | 435,480 | 773,885 | 0 | 0 | 0 | 0 | 0 |
| 777 | Interagency Contracts | 16,840 | 0 | 0 | 0 | 0 | 0 | 0 |
| 802 | Lic Plate Trust Fund No. 0802, est | 63,625 | 0 | 0 | 26,900 | 26,900 | 26,900 | 26,900 |
| Subtotal, Inland Habitat Conservation | | $ 3,162,336 | $ 4,902,102 | $ 4,382,478 | $ 3,939,520 | $ 3,939,520 | $ 3,939,520 | $ 3,939,520 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **17: LAND CONSERVATION** | | | | | | | |
| **Description:** Reflects capital budget authority for acquisition of land/real property and efforts to negotiate/manage property rights transactions. Acquisitions are focused on expanding existing sites/conservation of habitats. Agreements/easements aim to minimize harm to resources and protect public use. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Tex. Constitution, Art.3, §49-e; Parks and Wildlife Code, Ch. 11, §11.043; Ch. 13, §§13.001, 13.002, 13.005, 13.008, and 13.009; Ch. 81, §§81.102, 81.103, and 81.401 | | | | | | | |
| **Federal:** 49 CFR Part 24, 2 CFR Part 200, 54 USC Ch. 2003, 33 USC §1321, 33 USC §2706, 42 USC §9607, 15 CFR Part 990, and 43 CFR Part 11. | | | | | | | |
| **D. Goal:** MANAGE CAPITAL PROGRAMS | | | | | | | |
| **D.1.2. Strategy:** LAND ACQUISITION | | | | | | | |
| 9 Game,Fish,Water Safety Ac | $ 196,880 | $ 199,712 | $ 177,567 | $ 213,816 | $ 213,816 | $ 213,816 | $ 213,816 |
| 64 State Parks Acct | 240,765 | 170,237 | 146,914 | 182,252 | 182,252 | 182,252 | 182,252 |
| 400 Sporting Good Tax-State | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 544 Lifetime Lic Endow Acct | 417,745 | 0 | 0 | 0 | 0 | 0 | 0 |
| 555 Federal Funds | 1,600,578 | 2,976,396 | 1,878,259 | 0 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 442,451 | 2,235,011 | 6,622,900 | 0 | 0 | 0 | 0 |
| Subtotal, Land Conservation | $ 2,913,419 | $ 5,581,356 | $ 8,825,640 | $ 396,068 | $ 396,068 | $ 396,068 | $ 396,068 |
| **18: CAPITAL CONSTRUCTION & PROJECT DELIVERY** | | | | | | | |
| **Description:** Reflects funding for capital improvement/major repair projects to maintain/develop facilities/sites; project management oversight;architectural/engineering design services; TxDOT road program;related activities. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Tex. Constitution, Art. 3, §§49-e and 50-f; Parks and Wildlife Code, Title 2, Ch. 11, §11.043; Title 2, Ch. 13, §§13.002 and 13.0045; Title 3, Ch. 22; Title 5, Chapter 81, §§81.101-81.102, and provisions of the Government Code and Occupations Code | | | | | | | |
| **D. Goal:** MANAGE CAPITAL PROGRAMS | | | | | | | |
| **D.1.1. Strategy:** IMPROVEMENTS AND MAJOR REPAIRS | | | | | | | |
| Implement Capital Improvements and Major Repairs. | | | | | | | |
| 1 General Revenue Fund | $ 468,247 | $ 12,569,739 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| 9 Game,Fish,Water Safety Ac | 6,154,979 | 8,000,000 | 0 | 16,000,000 | 0 | 16,000,000 | 0 |

| | | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|---|
| 64 | State Parks Acct | 786,782 | 0 | 0 | 21,138,163 | 0 | 21,138,163 | 0 |
| 400 | Sporting Good Tax-State | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 |
| 403 | Capital Account | 43,156,418 | 28,074,874 | 40,155,189 | 33,285,975 | 15,305,918 | 33,285,975 | 15,305,918 |
| 544 | Lifetime Lic Endow Acct | 3,472,393 | 0 | 0 | 0 | 0 | 0 | 0 |
| 555 | Federal Funds | 9,296,800 | 11,328,773 | 0 | 5,613,994 | 0 | 5,613,994 | 0 |
| 599 | Economic Stabilization Fund | 35,061,010 | 12,938,990 | 0 | 0 | 0 | 0 | 0 |
| 666 | Appropriated Receipts | 6,564,257 | 10,994,075 | 1,100,000 | 3,052,953 | 0 | 3,052,953 | 0 |
| 780 | Bond Proceed-Gen Obligat | 3,593,085 | 5,037,168 | 0 | 0 | 0 | 0 | 0 |
| **D.1.3. Strategy:** INFRASTRUCTURE ADMINISTRATION | | | | | | | | |
| Infrastructure Program Administration. | | | | | | | | |
| 9 | Game,Fish,Water Safety Ac | $ 555,779 | $ 814,271 | $ 858,581 | $ 843,973 | $ 843,973 | $ 843,973 | $ 843,973 |
| 64 | State Parks Acct | 3,085,363 | 5,915,199 | 5,864,174 | 6,702,827 | 6,702,827 | 6,702,827 | 6,702,827 |
| 666 | Appropriated Receipts | 0 | 2,873 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Capital Construction & Project Delivery | | $ 112,195,113 | $ 95,735,962 | $ 47,977,944 | $ 86,637,885 | $ 22,852,718 | $ 86,637,885 | $ 22,852,718 |

**19: PARKS SUPPORT**

**Description:** Includes programs that directly support park operations, including oversight and guidance of natural/cultural resources management, interpretive programs, law enforcement activity, and management of business activities including reservations, private concession oversight and park revenue processing.

**Legal Authority:**

**State:** Parks and Wildlife Code, Ch. 11, §11.081, and Ch. 13 and 22

**Federal:** Various, including: National Environmental Policy Act; National Historic Preservation Act, Native American Graves Preservation and Repatriation Act; Endangered Species Act; Americans with Disabilities Act

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **B. Goal:** ACCESS TO STATE AND LOCAL PARKS | | | | | | | | |
| **B.1.3. Strategy:** PARKS SUPPORT | | | | | | | | |
| 64 | State Parks Acct | $ 5,457,142 | $ 5,731,167 | $ 5,724,167 | $ 167,280 | $ 167,280 | $ 167,280 | $ 167,280 |
| 400 | Sporting Good Tax-State | 0 | 0 | 0 | 5,966,979 | 5,966,979 | 5,966,979 | 5,966,979 |
| 666 | Appropriated Receipts | 1,111,344 | 941,595 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Parks Support | | $ 6,568,486 | $ 6,672,762 | $ 5,724,167 | $ 6,134,259 | $ 6,134,259 | $ 6,134,259 | $ 6,134,259 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **20: PARKS MINOR REPAIR PROGRAM** | | | | | | | |
| **Description:** Program includes funding for routine, cyclical & preventive maintenance projects needed to keep the state park system functioning in a clean, safe & efficient manner, reduce occurrences of system failures, ensure regulatory compliance, minimize major repairs, & contribute to increase revenues. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Parks and Wildlife Code, Ch. 13 and 22 | | | | | | | |
| **B. Goal:** ACCESS TO STATE AND LOCAL PARKS | | | | | | | |
| **B.1.2. Strategy:** PARKS MINOR REPAIR PROGRAM | | | | | | | |
| 64 State Parks Acct | $ 5,677,649 | $ 4,589,560 | $ 4,697,838 | $ 6,068 | $ 6,068 | $ 6,068 | $ 6,068 |
| 400 Sporting Good Tax-State | 88,777 | 106,232 | 0 | 5,253,643 | 5,253,643 | 5,253,643 | 5,253,643 |
| 555 Federal Funds | 330,284 | 715,402 | 0 | 0 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 326,110 | 310,818 | 629,800 | 298,600 | 298,600 | 298,600 | 298,600 |
| Subtotal, Parks Minor Repair Program | $ 6,422,820 | $ 5,722,012 | $ 5,327,638 | $ 5,558,311 | $ 5,558,311 | $ 5,558,311 | $ 5,558,311 |
| **21: AQUATIC VEGETATION AND INVASIVE SPECIES MANAGEMENT** | | | | | | | |
| **Description:** Management of aquatic invasive species, including vegetation (e.g., giant salvinia, water hyacinth, Arundo, saltcedar), exotic crustaceans (e.g., zebra mussels), and exotic fishes (e.g., grass carp, tilapia, lionfish) through public awareness, prevention, rapid response, treatment, and monitoring. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Parks and Wildlife Code, Ch. 11, §§11.081-11.086; Ch.12, §12.010; 86th GAA-Rider 29 | | | | | | | |
| **Federal:** The program operates under state authority, with financial support provided by numerous federally authorized grant programs administered by the U.S. Department of Interior. | | | | | | | |
| **A. Goal:** CONSERVE NATURAL RESOURCES | | | | | | | |
| Conserve Fish, Wildlife, and Natural Resources. | | | | | | | |
| **A.2.1. Strategy:** INLAND FISHERIES MANAGEMENT | | | | | | | |
| Inland Fisheries Management, Habitat Conservation, and Research. | | | | | | | |
| 555 Federal Funds | $ 573,830 | $ 500,000 | $ 500,000 | $ 500,000 | $ 500,000 | $ 500,000 | $ 500,000 |
| 8016 URMFT | 3,854,518 | 3,194,400 | 3,194,400 | 3,194,400 | 3,194,400 | 3,194,400 | 3,194,400 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **A.2.3. Strategy:** COASTAL FISHERIES MANAGEMENT<br>Coastal Fisheries Management, Habitat Conservation and Research. | | | | | | | |
| 8016 URMFT | $ 86,077 | $ 55,600 | $ 55,600 | $ 55,600 | $ 55,600 | $ 55,600 | $ 55,600 |
| Subtotal, Aquatic Vegetation and Invasive Species Management | $ 4,514,425 | $ 3,750,000 | $ 3,750,000 | $ 3,750,000 | $ 3,750,000 | $ 3,750,000 | $ 3,750,000 |

**22: ARTIFICIAL REEF**

**Description:** Oversees development/conservation of artificial reefs off the Texas coast and evaluates use by marine species, anglers, and divers. Objectives are accomplished through Rigs-to-Reefs program; cleanup/deployment of obsolete vessels; items such as obsolete concrete bridges, large power poles, etc.

**Legal Authority:**

**State:** Parks and Wildlife Code, Ch. 89

**Federal:** Rigs-to-Reefs Policy; US Minerals Mgmt Ser. 2000-073 & Policy Addendum (MMS Rpt 31 December 2009; Nat.Fish Enhancement Act of 1984 (33 U.S.C. §2101 et seq.); Nat. Artificial Reef Plan; NOAA, 1985 (revised Feb 2007); Bur. of Safety & Environ. Enforcement "Rigs-to-Reefs" Policy (BSEE IPD No: 2013-07)

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **A. Goal:** CONSERVE NATURAL RESOURCES<br>Conserve Fish, Wildlife, and Natural Resources. | | | | | | | |
| **A.2.3. Strategy:** COASTAL FISHERIES MANAGEMENT<br>Coastal Fisheries Management, Habitat Conservation and Research. | | | | | | | |
| 666 Appropriated Receipts | $ 394,953 | $ 12,667,318 | $ 418,681 | $ 418,681 | $ 418,681 | $ 418,681 | $ 418,681 |

**23: COMMUNICATION PRODUCTS AND SERVICES**

**Description:** Program includes TPW Magazine and TV series, Under the Texas Sky podcast, media relations, social media, marketing, email communications, customer database analysis, nature tourism, web & mobile app development, photography, and creative services functions.

**Legal Authority:**

**State:** Parks and Wildlife Code, Ch. 11, §§11.0181, 11.033, and 11.035; Ch. 12, §12.006; and Ch. 13, §13.017

**Federal:** 16 USC §§777.7775 and 16 USC §§669-669i

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **C. Goal:** INCREASE AWARENESS AND COMPLIANCE | | | | | | | |
| Increase Awareness, Participation, Revenue, and Compliance. | | | | | | | |
| **C.2.2. Strategy:** PROVIDE COMMUNICATION PRODUCTS | | | | | | | |
| Provide Communication Products and Services. | | | | | | | |
| 9 Game,Fish,Water Safety Ac | $ 1,870,130 | $ 1,923,252 | $ 1,864,077 | $ 1,916,704 | $ 1,916,704 | $ 1,916,704 | $ 1,916,704 |
| 64 State Parks Acct | 1,671,759 | 1,643,657 | 1,645,900 | 1,669,970 | 1,669,970 | 1,669,970 | 1,669,970 |
| 555 Federal Funds | 186,824 | 94,582 | 25,350 | 25,350 | 25,350 | 25,350 | 25,350 |
| 666 Appropriated Receipts | 2,302,454 | 2,859,258 | 1,905,400 | 1,726,400 | 1,726,400 | 1,726,400 | 1,726,400 |
| 802 Lic Plate Trust Fund No. 0802, est | 56,405 | 54,000 | 49,000 | 49,000 | 49,000 | 49,000 | 49,000 |
| Subtotal, Communication Products and Services | $ 6,087,572 | $ 6,574,749 | $ 5,489,727 | $ 5,387,424 | $ 5,387,424 | $ 5,387,424 | $ 5,387,424 |

**24: STATE PARKS VISITOR SERVICES**

**Description:** Provides interpretive and a range of other services to visitors at state parks. Includes concessions program, sales/promotions, reservation center, exhibit shop/curatorial services, interpretive specialists, Buffalo Soldiers & Community outreach, and Texas Outdoor Family.

**Legal Authority:**

**State:** Parks and Wildlife Code, Ch. 11, §11.0181, and Chs. 13, 21 and 22; Tax Code, Ch. 151, §151.801

**Federal:** Americans with Disabilities Act

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **B. Goal:** ACCESS TO STATE AND LOCAL PARKS | | | | | | | |
| **B.1.1. Strategy:** STATE PARK OPERATIONS | | | | | | | |
| State Parks, Historic Sites and State Natural Area Operations. | | | | | | | |
| 64 State Parks Acct | $ 467,437 | $ 253,008 | $ 1,800,000 | $ 0 | $ 0 | $ 0 | $ 0 |
| 400 Sporting Good Tax-State | 4,436,950 | 3,137,939 | 3,121,223 | 4,920,020 | 4,920,020 | 4,920,020 | 4,920,020 |
| 666 Appropriated Receipts | 139,576 | 523,468 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, State Parks Visitor Services | $ 5,043,963 | $ 3,914,415 | $ 4,921,223 | $ 4,920,020 | $ 4,920,020 | $ 4,920,020 | $ 4,920,020 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **25: RECREATION GRANTS ASSISTANCE** | | | | | | | |
| **Description:** Admin. of federal recreational construction formula grants & federal/state recreational pass-through grants. Includes park acquisition/development, indoor recreation, rec. trails, OHV trails, boating access, boat infrastructure, boat pump-out,target range & outreach grant programs,SP Trails Program. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Parks and Wildlife Code, Ch. 13, 24, 28, 29 and Ch. 31, §31.141 | | | | | | | |
| **Federal:** Wildlife Restoration Act;Dingell-Johnson Sport Fish Restoration Act;LWCF Act;Clean Vessel Act;Sport Fishing & Boating Safety Act; Gulf of Mexico Energy Security Act;Fixing America's Surface Transportation(FAST)Act;John D. Dingell, Jr. Conservation, Management, & Recreation Act | | | | | | | |
| **B. Goal:** ACCESS TO STATE AND LOCAL PARKS | | | | | | | |
| **B.2.1. Strategy:** LOCAL PARK GRANTS | | | | | | | |
| Provide Local Park Grants. | | | | | | | |
| 1 General Revenue Fund | $ 0 | $ 12,000,000 | $ 0 | $ 2,900,000 | $ 2,900,000 | $ 0 | $ 0 |
| 401 Sporting Good Tax-Local | 8,635,930 | 3,907,507 | 4,459,357 | 7,170,258 | 7,170,259 | 7,170,258 | 7,170,259 |
| 402 Sporting Good Tax Transfer to 5150 | 6,293,501 | 956,381 | 397,681 | 3,184,719 | 3,184,719 | 3,184,719 | 3,184,719 |
| 555 Federal Funds | 2,830,187 | 27,003,846 | 2,400,764 | 4,279,023 | 4,279,023 | 4,279,023 | 4,279,023 |
| **B.2.2. Strategy:** BOATING ACCESS AND OTHER GRANTS | | | | | | | |
| Provide Boating Access, Trails and Other Grants. | | | | | | | |
| 1 General Revenue Fund | $ 428,851 | $ 829,000 | $ 329,000 | $ 729,000 | $ 729,000 | $ 329,000 | $ 329,000 |
| 9 Game,Fish,Water Safety Ac | 0 | 45,096 | 45,096 | 45,096 | 45,096 | 45,096 | 45,096 |
| 401 Sporting Good Tax-Local | 260,857 | 620,155 | 606,931 | 1,065,114 | 1,065,114 | 1,065,114 | 1,065,114 |
| 402 Sporting Good Tax Transfer to 5150 | 129,180 | 298,388 | 548,606 | 654,249 | 654,249 | 654,249 | 654,249 |
| 555 Federal Funds | 3,304,663 | 43,380,487 | 6,454,485 | 7,280,402 | 7,280,402 | 7,280,402 | 7,280,402 |
| Subtotal, Recreation Grants Assistance | $ 21,883,169 | $ 89,040,860 | $ 15,241,920 | $ 27,307,861 | $ 27,307,862 | $ 24,007,861 | $ 24,007,862 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **26: TEXAS FARM & RANCHLANDS** | | | | | | | |
| **Description:** Pass-through grant program to provide funds for qualified easement holders to acquire conservation easements for long-term protection of privately-owned working lands that have high values for water, fish, wildlife and agriculture production and that are at risk for development. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Parks and Wildlife Code, Ch. 84 | | | | | | | |
| **D. Goal:** MANAGE CAPITAL PROGRAMS | | | | | | | |
| **D.1.2. Strategy:** LAND ACQUISITION | | | | | | | |
| 1 General Revenue Fund | $ 525,906 | $ 1,880,736 | $ 119,826 | $ 1,880,736 | $ 119,826 | $ 1,880,736 | $ 119,826 |
| **27: DEBT SERVICE** | | | | | | | |
| **Description:** Reflects ongoing debt service requirements associated with revenue bonds issued for infrastructure repairs, maintenance, and other projects. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Tex. Constitution, Art. 3, §§49-e and 50-f | | | | | | | |
| **D. Goal:** MANAGE CAPITAL PROGRAMS | | | | | | | |
| **D.1.4. Strategy:** DEBT SERVICE | | | | | | | |
| Meet Debt Service Requirements. | | | | | | | |
| 1 General Revenue Fund | $ 2,056,022 | $ 710,911 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |

| | | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|---|
| **28: IT, ACCOUNTING CONTROL & AGENCY SERVICES** | | | | | | | | |
| **Description:** Reflects various executive & support functions including the Executive Office (EO), Information Technology (IT), Human Resources (HR), Legal, Financial Resources (FR), Support Resources (SR), Purchasing/HUB, records management, internal audit and internal affairs. | | | | | | | | |
| **Legal Authority:** | | | | | | | | |
| **State:** Parks and Wild. Code; Govt. Code, Chapters 403, 404, 660, 2052, 2056, 2101-2116, 2151-2176, 2201-2206, 2251-2272, §§441.183, 441.184, 447.002, 447.009, 2052.103, 2054.071, 2171.101, 2171.104, 2171.1045, 2175.908, 2262.055; Labor Code §412.051; Tax Code, Chapter 160. | | | | | | | | |
| **Federal:** 16 USC §1531, 54 USC §300101, 42 USC §4321, 42 USC §§4331-4335, 33 USC §1251, 16 USC §3501, EO 11988, EO 11990, EO 13112, 33 USC §403, 7 USC §2131, PL 88-352, 42 USC 4151, 42 USC §12101, 29 USC §651, 29 USC §701, and U.S. Department of Justice Civil Rights Division. | | | | | | | | |
| **E. Goal:** INDIRECT ADMINISTRATION | | | | | | | | |
| **E.1.1. Strategy:** CENTRAL ADMINISTRATION | | | | | | | | |
| 1 | General Revenue Fund | $ 342,988 | $ 787,364 | $ 705,131 | $ 1,038,765 | $ 1,038,764 | $ 160,001 | $ 160,000 |
| 9 | Game,Fish,Water Safety Ac | 4,883,380 | 4,909,598 | 4,745,122 | 4,882,089 | 4,882,089 | 4,882,089 | 4,882,089 |
| 64 | State Parks Acct | 4,708,246 | 4,676,994 | 4,642,198 | 4,691,905 | 4,691,905 | 4,691,905 | 4,691,905 |
| 666 | Appropriated Receipts | 15,454 | 31,393 | 0 | 0 | 0 | 0 | 0 |
| **E.1.2. Strategy:** INFORMATION RESOURCES | | | | | | | | |
| 1 | General Revenue Fund | $ 130,790 | $ 900,467 | $ 284,567 | $ 362,500 | $ 362,500 | $ 62,500 | $ 62,500 |
| 9 | Game,Fish,Water Safety Ac | 7,507,387 | 6,977,126 | 6,945,507 | 7,425,685 | 7,401,685 | 7,425,685 | 7,401,685 |
| 64 | State Parks Acct | 6,898,605 | 6,506,561 | 6,392,359 | 6,800,677 | 6,800,677 | 6,800,677 | 6,800,677 |
| 400 | Sporting Good Tax-State | 0 | 215,724 | 0 | 0 | 0 | 0 | 0 |
| 401 | Sporting Good Tax-Local | 0 | 1,670 | 0 | 0 | 0 | 0 | 0 |
| 402 | Sporting Good Tax Transfer to 5150 | 0 | 1,005 | 0 | 0 | 0 | 0 | 0 |
| 555 | Federal Funds | 0 | 7,200 | 0 | 0 | 0 | 0 | 0 |
| 666 | Appropriated Receipts | 37,016 | 0 | 0 | 0 | 0 | 0 | 0 |

## PARKS AND WILDLIFE DEPARTMENT
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **E.1.3. Strategy:** OTHER SUPPORT SERVICES | | | | | | | |
| 9 Game,Fish,Water Safety Ac | $ 2,357,999 | $ 2,441,642 | $ 2,250,658 | $ 2,586,461 | $ 2,586,461 | $ 2,586,461 | $ 2,586,461 |
| 64 State Parks Acct | 2,028,813 | 2,084,217 | 2,060,636 | 2,183,443 | 2,183,443 | 2,183,443 | 2,183,443 |
| 666 Appropriated Receipts | 18,099 | 4,133 | 0 | 0 | 0 | 0 | 0 |
| 8016 URMFT | 33,250 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, IT, Accounting Control & Agency Services | $ 28,962,027 | $ 29,545,094 | $ 28,026,178 | $ 29,971,525 | $ 29,947,524 | $ 28,792,761 | $ 28,768,760 |
| **Grand Total,** PARKS AND WILDLIFE DEPARTMENT | $ 434,451,773 | $ 575,639,518 | $ 363,641,065 | $ 426,701,600 | $ 351,482,339 | $ 412,339,736 | $ 343,520,477 |

## RAILROAD COMMISSION

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 41,167,239 | $ 51,204,673 | $ 56,547,973 | $ 58,692,154 | $ 57,184,796 | $ 54,630,002 | $ 53,122,644 |
| GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155 | $ 84,540,928 | $ 73,819,211 | $ 71,520,415 | $ 75,486,998 | $ 69,701,782 | $ 75,486,998 | $ 69,701,782 |
| Federal Funds | $ 5,389,714 | $ 6,632,000 | $ 6,872,000 | $ 6,860,000 | $ 6,860,000 | $ 6,860,000 | $ 6,860,000 |
| Other Funds | | | | | | | |
| Economic Stabilization Fund | $ 0 | $ 15,085,127 | $ 15,085,100 | $ 0 | $ 0 | $ 0 | $ 0 |
| Appropriated Receipts | 2,601,276 | 1,383,261 | 1,502,000 | 1,350,000 | 1,350,000 | 1,350,000 | 1,350,000 |
| Subtotal, Other Funds | $ 2,601,276 | $ 16,468,388 | $ 16,587,100 | $ 1,350,000 | $ 1,350,000 | $ 1,350,000 | $ 1,350,000 |
| **Total, Method of Financing** | $ 133,699,157 | $ 148,124,272 | $ 151,527,488 | $ 142,389,152 | $ 135,096,578 | $ 138,327,000 | $ 131,034,426 |

# RAILROAD COMMISSION
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Appropriations by Program:** | | | | | | | |
| **1: OIL AND GAS WELL PLUGGING** | | | | | | | |
| **Description:** Plugs abandoned oil and gas wells that are causing pollution or threatening to cause pollution, for which: a responsible operator does not exist, the responsible operator fails to plug the well, or the responsible operator fails to otherwise bring the wells into compliance. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Natural Resources Code, Secs. 81.068 and 91.113 | | | | | | | |
| **C. Goal:** ENVIRONMENTAL & CONSUMER PROTECTION | | | | | | | |
| Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers. | | | | | | | |
| **C.2.1. Strategy:** OIL&GAS WELL PLUGGING & REMEDIATION | | | | | | | |
| Oil and Gas Well Plugging and Remediation. | | | | | | | |
| 1 General Revenue Fund | $ 7,926,163 | $ 22,915,748 | $ 23,001,610 | $ 22,231,154 | $ 22,104,025 | $ 22,231,154 | $ 22,104,025 |
| 599 Economic Stabilization Fund | 0 | 15,085,127 | 15,085,100 | 0 | 0 | 0 | 0 |
| 5155 Oil & Gas Regulation | 44,528,103 | 16,863,718 | 14,647,344 | 17,287,638 | 16,939,950 | 17,287,638 | 16,939,950 |
| Subtotal, Oil and Gas Well Plugging | $ 52,454,266 | $ 54,864,593 | $ 52,734,054 | $ 39,518,792 | $ 39,043,975 | $ 39,518,792 | $ 39,043,975 |
| **2: OIL AND GAS SITE REMEDIATION** | | | | | | | |
| **Description:** Uses state-managed funds in coordination with the district offices to cleanup pollution of abandoned oil and gas sites. Cleanup prioritization is based on public health, safety, and the protection of the environment. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Natural Resources Code, Secs.81.068 and 91.113 | | | | | | | |
| **C. Goal:** ENVIRONMENTAL & CONSUMER PROTECTION | | | | | | | |
| Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers. | | | | | | | |
| **C.2.1. Strategy:** OIL&GAS WELL PLUGGING & REMEDIATION | | | | | | | |
| Oil and Gas Well Plugging and Remediation. | | | | | | | |
| 1 General Revenue Fund | $ 2,148,524 | $ 1,543,883 | $ 1,973,607 | $ 5,626,393 | $ 5,674,554 | $ 1,973,607 | $ 1,973,607 |
| 5155 Oil & Gas Regulation | 20,888,488 | 14,947,957 | 15,580,291 | 14,912,711 | 14,912,711 | 14,912,711 | 14,912,711 |
| Subtotal, Oil and Gas Site Remediation | $ 23,037,012 | $ 16,491,840 | $ 17,553,898 | $ 20,539,104 | $ 20,587,265 | $ 16,886,318 | $ 16,886,318 |

| | | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|---|
| **3: OIL AND GAS MONITORING AND INSPECTIONS** | | | | | | | | |
| **Description:** Assures that Texas oil and gas operations are conducted to minimize harmful effects on the state's environment. The agency has nine district offices tasked with inspecting oil and gas operations and enforcing the RRC's environmental and safety rules. | | | | | | | | |
| **Legal Authority:** | | | | | | | | |
| **State:** Natural Resources Code, Title 3, Subtitles A and B, Chs. 81-92; Water Code, Chs. 26, 27, and 29; Health and Safety Code, Ch. 401 | | | | | | | | |
| **C. Goal:** ENVIRONMENTAL & CONSUMER PROTECTION | | | | | | | | |
| Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers. | | | | | | | | |
| **C.1.1. Strategy:** OIL/GAS MONITOR & INSPECTIONS | | | | | | | | |
| Oil and Gas Monitoring and Inspections. | | | | | | | | |
| 1 | General Revenue Fund | $ 12,473,600 | $ 7,920,481 | $ 10,572,121 | $ 10,527,715 | $ 10,401,978 | $ 10,310,991 | $ 10,040,773 |
| 666 | Appropriated Receipts | 0 | 46,557 | 50,000 | 0 | 0 | 0 | 0 |
| 5155 | Oil & Gas Regulation | 9,727,992 | 22,276,837 | 21,506,521 | 19,338,163 | 17,715,681 | 19,338,163 | 17,715,681 |
| Subtotal, Oil and Gas Monitoring and Inspections | | $ 22,201,592 | $ 30,243,875 | $ 32,128,642 | $ 29,865,878 | $ 28,117,659 | $ 29,649,154 | $ 27,756,454 |
| **4: PIPELINE SAFETY/INSPECTIONS** | | | | | | | | |
| **Description:** The Pipeline Safety program for intrastate gas, hazardous liquids, and CO2 pipelines consists primarily of performing on-site safety evaluations, accident investigations, and special investigations (complaints, new construction, and operator training). | | | | | | | | |
| **Legal Authority:** | | | | | | | | |
| **State:** Utilities Code, Secs.121.001 - 121.507; Natural Resources Code, Secs.117.011 - 117.012; 16 Tex. Administrative Code, Ch. 8 | | | | | | | | |
| **Federal:** 49 U.S. Code, Sec. 60101 | | | | | | | | |
| **B. Goal:** SAFETY PROGRAMS | | | | | | | | |
| Advance Safety Through Training, Monitoring, and Enforcement. | | | | | | | | |
| **B.1.1. Strategy:** PIPELINE SAFETY | | | | | | | | |
| Ensure Pipeline Safety. | | | | | | | | |
| 1 | General Revenue Fund | $ 4,048,522 | $ 1,937,629 | $ 1,360,956 | $ 1,952,998 | $ 1,535,565 | $ 1,760,356 | $ 1,535,565 |
| 555 | Federal Funds | 3,222,836 | 3,274,972 | 3,234,972 | 3,230,000 | 3,230,000 | 3,230,000 | 3,230,000 |

| | | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|---|
| 666 | Appropriated Receipts | 16,387 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5155 | Oil & Gas Regulation | 3,175,032 | 6,154,611 | 5,874,750 | 5,351,303 | 5,424,113 | 5,351,303 | 5,424,113 |
| | Subtotal, Pipeline Safety/Inspections | $ 10,462,777 | $ 11,367,212 | $ 10,470,678 | $ 10,534,301 | $ 10,189,678 | $ 10,341,659 | $ 10,189,678 |

**5: COAL MINING INSPECTION AND ENFORCEMENT**

**Description:** As part of the coal mining regulatory program, program staff perform unannounced monthly inspections of permitted sites. Penalties are assessed for violations based on a point system described in the regulations.

**Legal Authority:**

**State:** Natural Resources Code, Sec. 134.011; 16 Tex. Administrative Code, Ch. 12

**C. Goal:** ENVIRONMENTAL & CONSUMER PROTECTION
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.

**C.1.2. Strategy:** SURFACE MINING MONITORING/INSPECT
Surface Mining Monitoring and Inspections.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 1 | General Revenue Fund | $ 855,074 | $ 893,769 | $ 1,042,043 | $ 939,996 | $ 914,234 | $ 939,996 | $ 914,234 |
| 555 | Federal Funds | 477,373 | 522,120 | 528,000 | 552,000 | 552,000 | 552,000 | 552,000 |
| | Subtotal, Coal Mining Inspection and Enforcement | $ 1,332,447 | $ 1,415,889 | $ 1,570,043 | $ 1,491,996 | $ 1,466,234 | $ 1,491,996 | $ 1,466,234 |

**6: ALTERNATIVE FUELS LICENSING & REGULATION**

**Description:** License/register individuals engaged in activities in the liquefied petroleum gas (LPG), compressed natural gas (CNG) and liquefied natural gas industries (LNG); and registers LPG, CNG and LNG cargo tank motor vehicles. Regulates LPG, CNG through safety rules, inspections, and enforcement actions.

**Legal Authority:**

**State:** Natural Resources Code, Chs. 113 and 116

**B. Goal:** SAFETY PROGRAMS
Advance Safety Through Training, Monitoring, and Enforcement.

**B.2.1. Strategy:** REGULATE ALT FUEL RESOURCES
Regulate Alternative Fuel Resources.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 1 | General Revenue Fund | $ 2,052,823 | $ 1,908,252 | $ 1,940,995 | $ 3,960,612 | $ 3,035,426 | $ 3,960,612 | $ 3,035,426 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **7: TECHNICAL PERMITTING** | | | | | | | |
| **Description:** Administers permitting programs, including drilling application processing, management of wastes and protection of the public from surface storage or disposal, disposal and enhanced recovery wells, underground hydrocarbon storage and brine mining. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Natural Resources Code, Title 3, Subtitles A and B, Chs. 81 - 92; Water Code, Chs. 26, 27 and 29 | | | | | | | |
| **Federal:** Federal Safe Drinking Water Act | | | | | | | |
| **A. Goal:** ENERGY RESOURCES | | | | | | | |
| Oversee Oil and Gas Resource Development. | | | | | | | |
| **A.1.1. Strategy:** ENERGY RESOURCE DEVELOPMENT | | | | | | | |
| Promote Energy Resource Development Opportunities. | | | | | | | |
| 1 General Revenue Fund | $ 2,900,512 | $ 2,959,803 | $ 3,806,910 | $ 2,783,830 | $ 2,765,206 | $ 2,783,830 | $ 2,765,206 |
| 555 Federal Funds | 340,738 | 347,473 | 387,028 | 320,000 | 320,000 | 320,000 | 320,000 |
| 666 Appropriated Receipts | 103,330 | 20,269 | 130,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| 5155 Oil & Gas Regulation | 826,678 | 3,934,983 | 4,394,471 | 6,927,128 | 5,267,308 | 6,927,128 | 5,267,308 |
| Subtotal, Technical Permitting | $ 4,171,258 | $ 7,262,528 | $ 8,718,409 | $ 10,155,958 | $ 8,477,514 | $ 10,155,958 | $ 8,477,514 |
| **8: ADMINISTRATIVE COMPLIANCE** | | | | | | | |
| **Description:** Administers the Railroad Commission's application and reporting functions associated with organization registration (including financial security), drilling permits, well completions and allowables, reporting of production, GIS & well mapping, and tracking of inactive wells. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Natural Resources Code, Chs. 81 - 92 | | | | | | | |
| **A. Goal:** ENERGY RESOURCES | | | | | | | |
| Oversee Oil and Gas Resource Development. | | | | | | | |
| **A.1.1. Strategy:** ENERGY RESOURCE DEVELOPMENT | | | | | | | |
| Promote Energy Resource Development Opportunities. | | | | | | | |
| 1 General Revenue Fund | $ 2,599,326 | $ 3,518,248 | $ 4,136,694 | $ 2,904,558 | $ 2,904,430 | $ 2,904,558 | $ 2,904,430 |
| 666 Appropriated Receipts | 103,331 | 20,269 | 130,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| 5155 Oil & Gas Regulation | 2,754,407 | 4,677,421 | 4,775,155 | 7,227,543 | 5,532,511 | 7,227,543 | 5,532,511 |
| Subtotal, Administrative Compliance | $ 5,457,064 | $ 8,215,938 | $ 9,041,849 | $ 10,257,101 | $ 8,561,941 | $ 10,257,101 | $ 8,561,941 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **9: COAL/URANIUM MINING APPLICATIONS AND PERMITS** | | | | | | | |
| **Description:** Implements the requirements of Title V of the federal Surface Mining and Reclamation Act of 1977. This program requires individuals desiring to mine or explore for coal or uranium to submit the required information for review and approval prior to initiating such activities. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Natural Resources Code, Sec. 134.011; 16 Tex. Administrative Code, Ch. 12 | | | | | | | |
| **Federal:** Title V, Federal Surface Mining and Reclamation Act, 1977 | | | | | | | |
| **C. Goal:** ENVIRONMENTAL & CONSUMER PROTECTION | | | | | | | |
| Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers. | | | | | | | |
| **C.1.2. Strategy:** SURFACE MINING MONITORING/INSPECT | | | | | | | |
| Surface Mining Monitoring and Inspections. | | | | | | | |
| 1 General Revenue Fund | $ 1,234,211 | $ 1,508,654 | $ 1,605,065 | $ 1,307,995 | $ 1,320,351 | $ 1,307,995 | $ 1,320,351 |
| 555 Federal Funds | 716,059 | 783,180 | 792,000 | 828,000 | 828,000 | 828,000 | 828,000 |
| Subtotal, Coal/Uranium Mining Applications and Permits | $ 1,950,270 | $ 2,291,834 | $ 2,397,065 | $ 2,135,995 | $ 2,148,351 | $ 2,135,995 | $ 2,148,351 |
| **10: UNDERGROUND DAMAGE PREVENTION** | | | | | | | |
| **Description:** Administers and enforces rules regarding movement of earth near gas, hazardous liquids, and CO2 pipelines, focusing primarily on compliance and enforcement cases and providing educational awareness to operators/excavators. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Natural Resources Code, Sec. 117.012; Utilities Code, Sec.121.201; Health and Safety Code, Sec. 756.126; 16 Tex. Administrative Code, Ch. 18 | | | | | | | |
| **B. Goal:** SAFETY PROGRAMS | | | | | | | |
| Advance Safety Through Training, Monitoring, and Enforcement. | | | | | | | |
| **B.1.2. Strategy:** PIPELINE DAMAGE PREVENTION | | | | | | | |
| 1 General Revenue Fund | $ 293,814 | $ 222,816 | $ 115,747 | $ 132,299 | $ 131,442 | $ 132,299 | $ 131,442 |
| 555 Federal Funds | 273,097 | 310,000 | 210,000 | 210,000 | 210,000 | 210,000 | 210,000 |
| 5155 Oil & Gas Regulation | 183,530 | 460,692 | 346,222 | 299,877 | 306,381 | 299,877 | 306,381 |
| Subtotal, Underground Damage Prevention | $ 750,441 | $ 993,508 | $ 671,969 | $ 642,176 | $ 647,823 | $ 642,176 | $ 647,823 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **11: GROUNDWATER ADVISORY UNIT** | | | | | | | |
| **Description:** Reviews geological data (well logs and related material) to determine the presence and depth of usable quality water and underground sources of drinking water. Specifies depths to which such resources must be protected from oil and gas operations. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Natural Resources Code, Sec. 91.0115 | | | | | | | |
| **A. Goal:** ENERGY RESOURCES | | | | | | | |
| Oversee Oil and Gas Resource Development. | | | | | | | |
| **A.1.1. Strategy:** ENERGY RESOURCE DEVELOPMENT | | | | | | | |
| Promote Energy Resource Development Opportunities. | | | | | | | |
| 1 General Revenue Fund | $ 719,723 | $ 1,108,625 | $ 1,348,968 | $ 970,466 | $ 972,799 | $ 970,466 | $ 972,799 |
| 5155 Oil & Gas Regulation | 670,696 | 1,473,889 | 1,557,168 | 2,414,853 | 1,853,038 | 2,414,853 | 1,853,038 |
| Subtotal, Groundwater Advisory Unit | $ 1,390,419 | $ 2,582,514 | $ 2,906,136 | $ 3,385,319 | $ 2,825,837 | $ 3,385,319 | $ 2,825,837 |
| **12: ALTERNATIVE FUELS TRAINING** | | | | | | | |
| **Description:** Teach classes on LPG afety and regulatory compliance statewide; qualify by examination individuals who handle LPG, compressed natural gas and liquefied natural gas on the job; annually certify qualified individuals and register exempt individuals. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Natural Resources Code, Sec. 113.087 | | | | | | | |
| **B. Goal:** SAFETY PROGRAMS | | | | | | | |
| Advance Safety Through Training, Monitoring, and Enforcement. | | | | | | | |
| **B.2.1. Strategy:** REGULATE ALT FUEL RESOURCES | | | | | | | |
| Regulate Alternative Fuel Resources. | | | | | | | |
| 1 General Revenue Fund | $ 88,295 | $ 395,688 | $ 286,344 | $ 291,666 | $ 337,519 | $ 291,666 | $ 337,519 |
| 666 Appropriated Receipts | 1,169,888 | 857,608 | 982,000 | 910,000 | 910,000 | 910,000 | 910,000 |
| Subtotal, Alternative Fuels Training | $ 1,258,183 | $ 1,253,296 | $ 1,268,344 | $ 1,201,666 | $ 1,247,519 | $ 1,201,666 | $ 1,247,519 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **13: GAS UTILITY MARKET OVERSIGHT** | | | | | | | |
| **Description:** Enforce statutes, rules, and policy to ensure just and reasonable natural gas utility rates and safe, efficient, reliable, low-cost service. Participate in rate proceedings, review regulatory filings, process tariffs, consumer complaints, and mediate natural gas transportation informal complaints. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Utilities Code, Titles 3 and 4, Chs. 101-102, 104, 105,121, 123, 124, 181, 182, 183 and 186; Natural Resources Code, Chs. 81 and 85 | | | | | | | |
| **C. Goal:** ENVIRONMENTAL & CONSUMER PROTECTION | | | | | | | |
| Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers. | | | | | | | |
| **C.3.1. Strategy:** GAS UTILITY COMMERCE | | | | | | | |
| Ensure Fair Rates and Compliance to Rate Structures. | | | | | | | |
| 1 General Revenue Fund | $ 784,761 | $ 803,652 | $ 1,048,750 | $ 1,045,228 | $ 1,051,233 | $ 1,045,228 | $ 1,051,233 |
| 666 Appropriated Receipts | 280,388 | 364,487 | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 |
| Subtotal, Gas Utility Market Oversight | $ 1,065,149 | $ 1,168,139 | $ 1,178,750 | $ 1,175,228 | $ 1,181,233 | $ 1,175,228 | $ 1,181,233 |
| **14: OPERATOR CLEANUP ASSISTANCE** | | | | | | | |
| **Description:** Oversees complex pollution cleanups performed by the oil and gas industry in Texas. Complex sites include those that occur in sensitive environmental areas as defined by 16 TAC 3.91 (SWR 91) and may require site-specific cleanup standards based on risk to public health and the environment. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Natural Resources Code, Ch. 91 | | | | | | | |
| **C. Goal:** ENVIRONMENTAL & CONSUMER PROTECTION | | | | | | | |
| Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers. | | | | | | | |
| **C.2.1. Strategy:** OIL&GAS WELL PLUGGING & REMEDIATION | | | | | | | |
| Oil and Gas Well Plugging and Remediation. | | | | | | | |
| 1 General Revenue Fund | $ 299,561 | $ 165,036 | $ 225,462 | $ 225,462 | $ 225,462 | $ 225,462 | $ 225,462 |
| 5155 Oil & Gas Regulation | 381,051 | 597,066 | 536,640 | 536,640 | 536,640 | 536,640 | 536,640 |
| Subtotal, Operator Cleanup Assistance | $ 680,612 | $ 762,102 | $ 762,102 | $ 762,102 | $ 762,102 | $ 762,102 | $ 762,102 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **15: BROWNFIELDS RESPONSE PROGRAM (BRP)** | | | | | | | |
| **Description:** Provides incentives to remediate oil & gas related pollution by applicants who did not cause or contribute to the contamination. The BRP is grant funded and encourages redevelopment of abandoned oil & gas sites by offering no-cost environmental assessments to qualified applicants. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Natural Resources Code, Ch. 91, Subch. O | | | | | | | |
| **C. Goal:** ENVIRONMENTAL & CONSUMER PROTECTION | | | | | | | |
| Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers. | | | | | | | |
| **C.2.1. Strategy:** OIL&GAS WELL PLUGGING & REMEDIATION | | | | | | | |
| Oil and Gas Well Plugging and Remediation. | | | | | | | |
| 555 Federal Funds | $ 135,260 | $ 159,555 | $ 120,000 | $ 120,000 | $ 120,000 | $ 120,000 | $ 120,000 |
| 5155 Oil & Gas Regulation | 75,720 | 75,720 | 75,720 | 75,720 | 75,720 | 75,720 | 75,720 |
| Subtotal, Brownfields Response Program (BRP) | $ 210,980 | $ 235,275 | $ 195,720 | $ 195,720 | $ 195,720 | $ 195,720 | $ 195,720 |
| **16: GAS UTILITY AUDIT** | | | | | | | |
| **Description:** In-house and field auditing of gas utilities to ensure compliance with statutory and regulatory requirements. Includes proper computation and billing of authorized rates to residential consumers and proper submission of gas utility tax. Also includes determination of utility status. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Utilities Code, Titles 3 and 4, Chs. 101-102, 104, 121, 122, 181, 182, 183 and 186; Natural Resources Code, Ch. 113, Sec. 113.246 | | | | | | | |
| **C. Goal:** ENVIRONMENTAL & CONSUMER PROTECTION | | | | | | | |
| Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers. | | | | | | | |
| **C.3.1. Strategy:** GAS UTILITY COMMERCE | | | | | | | |
| Ensure Fair Rates and Compliance to Rate Structures. | | | | | | | |
| 1 General Revenue Fund | $ 1,452,934 | $ 1,788,210 | $ 1,786,124 | $ 1,762,841 | $ 1,771,850 | $ 1,762,841 | $ 1,771,850 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **17: PUBLIC INFORMATION AND SERVICES** | | | | | | | |
| **Description:** Provides records management and access to public information by managing and maintaining oil and gas records; maintains, preserves, and makes accessible valuable information assets stored in various formats for both internal staff and the public. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code, Ch. 552; Natural Resources Code, Sec. 91.551 | | | | | | | |
| **D. Goal:** PUBLIC ACCESS TO INFO AND SERVICES | | | | | | | |
| Public Access to Information and Services. | | | | | | | |
| **D.1.1. Strategy:** PUBLIC INFORMATION AND SERVICES | | | | | | | |
| 1 General Revenue Fund | $ 479,567 | $ 1,243,043 | $ 1,783,772 | $ 1,538,672 | $ 1,535,830 | $ 1,538,672 | $ 1,535,830 |
| 666 Appropriated Receipts | 927,952 | 74,071 | 80,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| 5155 Oil & Gas Regulation | 1,329,231 | 2,356,317 | 2,226,133 | 1,115,422 | 1,137,729 | 1,115,422 | 1,137,729 |
| Subtotal, Public Information and Services | $ 2,736,750 | $ 3,673,431 | $ 4,089,905 | $ 2,714,094 | $ 2,733,559 | $ 2,714,094 | $ 2,733,559 |
| **18: SURFACE MINING RECLAMATION** | | | | | | | |
| **Description:** The abandoned mine land program implements Title IV of the Federal Surface Mining Control and Reclamation Act of 1977. The program's purpose is to reclaim and restore land and water resources and to protect the public from the adverse effects of pre-law mining practices within Texas. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Natural Resources Code, Sec. 134.011; 16 Tex. Administrative Code, Ch. 12 | | | | | | | |
| **Federal:** Title IV, Federal Surface Mining Control and Reclamation Act, 1977 | | | | | | | |
| **C. Goal:** ENVIRONMENTAL & CONSUMER PROTECTION | | | | | | | |
| Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers. | | | | | | | |
| **C.2.2. Strategy:** SURFACE MINING RECLAMATION | | | | | | | |
| 1 General Revenue Fund | $ 809,829 | $ 371,136 | $ 512,805 | $ 490,269 | $ 502,892 | $ 490,269 | $ 502,892 |
| 555 Federal Funds | 224,351 | 1,234,700 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 |
| Subtotal, Surface Mining Reclamation | $ 1,034,180 | $ 1,605,836 | $ 2,112,805 | $ 2,090,269 | $ 2,102,892 | $ 2,090,269 | $ 2,102,892 |
| **Grand Total,** RAILROAD COMMISSION | $ 133,699,157 | $ 148,124,272 | $ 151,527,488 | $ 142,389,152 | $ 135,096,578 | $ 138,327,000 | $ 131,034,426 |

# SOIL AND WATER CONSERVATION BOARD

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 27,131,217 | $ 20,703,977 | $ 20,703,974 | $ 21,749,602 | $ 21,749,601 | $ 20,703,976 | $ 20,703,975 |
| Federal Funds | $ 4,591,336 | $ 15,528,301 | $ 15,286,668 | $ 15,286,668 | $ 15,286,668 | $ 15,286,668 | $ 15,286,668 |
| Other Funds | | | | | | | |
| Economic Stabilization Fund | $ 0 | $ 33,000,000 | $ 117,000,000 | $ 0 | $ 0 | $ 0 | $ 0 |
| Appropriated Receipts | 8,212 | 5,361 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Other Funds | $ 8,212 | $ 33,005,361 | $ 117,000,000 | $ 0 | $ 0 | $ 0 | $ 0 |
| **Total, Method of Financing** | $ 31,730,765 | $ 69,237,639 | $ 152,990,642 | $ 37,036,270 | $ 37,036,269 | $ 35,990,644 | $ 35,990,643 |
| **Appropriations by Program:** | | | | | | | |
| **1: CONSERVATION IMPLEMENTATION ASSISTANCE GRANTS** | | | | | | | |
| **A. Goal:** SOIL & WATER CONSERVATION ASSIST | | | | | | | |
| **A.1.1. Strategy:** PROGRAM MANAGEMENT & ASSISTANCE | | | | | | | |
| 1 General Revenue Fund | $ 2,512,265 | $ 2,303,077 | $ 2,303,077 | $ 2,303,077 | $ 2,303,077 | $ 2,303,077 | $ 2,303,077 |
| 555 Federal Funds | 199,023 | 547,549 | 400,200 | 400,200 | 400,200 | 400,200 | 400,200 |
| Subtotal, Conservation Implementation Assistance Grants | $ 2,711,288 | $ 2,850,626 | $ 2,703,277 | $ 2,703,277 | $ 2,703,277 | $ 2,703,277 | $ 2,703,277 |

**1: CONSERVATION IMPLEMENTATION ASSISTANCE GRANTS**

**Description:** Provides funds to local soil and water conservation districts for the purpose of employing soil conservation technicians to provide technical natural resource conservation planning and implementation assistance to owners and operators of agricultural or other lands.

**Legal Authority:**

**State:** Agriculture Code §201.001(c), §201.022, §201.102, §201.201,§201.202; GAA, 84th Legislature, Article VI-55 Rider 4; 85th Legislature, Article VI-51 Rider 4; 86th Legislature, Article VI-51 Rider 2.

**A. Goal:** SOIL & WATER CONSERVATION ASSIST

Soil and Water Conservation Assistance.

**A.1.1. Strategy:** PROGRAM MANAGEMENT & ASSISTANCE

Program Expertise, Financial & Conservation Implementation Assistance.

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **2: FIELD REPRESENTATIVES** | | | | | | | |
| **Description:** Field representatives serve as liaisons to communicate with and coordinate state assistance programs with local Soil and Water Conservation Districts. Providing technical guidance and administrative support to all districts, assisting with identifying and meeting local soil and water resource needs. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Agriculture Code Sec. 201.022(a) | | | | | | | |
| **A. Goal:** SOIL & WATER CONSERVATION ASSIST | | | | | | | |
| Soil and Water Conservation Assistance. | | | | | | | |
| **A.1.1. Strategy:** PROGRAM MANAGEMENT & ASSISTANCE | | | | | | | |
| Program Expertise, Financial & Conservation Implementation Assistance. | | | | | | | |
| 1 General Revenue Fund | $ 1,372,956 | $ 1,307,536 | $ 1,307,536 | $ 1,341,036 | $ 1,341,036 | $ 1,307,536 | $ 1,307,536 |
| **3: CONSERVATION ASSISTANCE GRANTS (MATCHING FUNDS)** | | | | | | | |
| **Description:** Dollar-for-dollar matching grant program to Soil and Water Conservation Districts used to support districts in carrying out their responsibilities under the Agriculture Code. A Soil and Water Conservation District receives the matching grant after an equal amount of funds are raised locally. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Agriculture Code Secs. 201.001(c), 201.022, 201.102, 201.201 and 201.202; GAA, 84th Legislature, Art. VI-55 Rider 3; 85th Legislature, Art.VI-51 Rider 3; 86th Legislature, Art. VI-51 Rider 2. | | | | | | | |
| **A. Goal:** SOIL & WATER CONSERVATION ASSIST | | | | | | | |
| Soil and Water Conservation Assistance. | | | | | | | |
| **A.1.1. Strategy:** PROGRAM MANAGEMENT & ASSISTANCE | | | | | | | |
| Program Expertise, Financial & Conservation Implementation Assistance. | | | | | | | |
| 1 General Revenue Fund | $ 1,134,000 | $ 1,134,000 | $ 1,134,000 | $ 1,134,000 | $ 1,134,000 | $ 1,134,000 | $ 1,134,000 |

| | | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|---|
| **4: WATER QUALITY MANAGEMENT PLAN** | | | | | | | | |
| **Description:** Voluntary water quality management plan program administered through Soil and Water Conservation Districts. Provides planning assistance and financial incentives to agricultural producers for implementing best management practices and obtaining whole farm certified water quality management plans. | | | | | | | | |
| **Legal Authority:** | | | | | | | | |
| **State:** Agriculture Code Sec. 201.026, Water Code Secs. 26.302(b) and 26.121(a)(2)(A); GAA, 84th Legislature, Art. VI-55, Rider 5; 85th Legislature, Art. VI-51 Rider 5; 86th Legislature, Art. VI-52 Rider 4. | | | | | | | | |
| **B. Goal:** NONPOINT SOURCE POLLUTION ABATEMENT | | | | | | | | |
| Administer a Program for Abatement of Agricl Nonpoint Source Pollution. | | | | | | | | |
| **B.1.2. Strategy:** POLLUTION ABATEMENT PLAN | | | | | | | | |
| Pollution Abatement Plans for Problem Agricultural Areas. | | | | | | | | |
| 1 General Revenue Fund | | $ 3,102,890 | $ 3,470,395 | $ 3,470,395 | $ 3,719,520 | $ 3,719,520 | $ 3,470,395 | $ 3,470,395 |
| 555 Federal Funds | | 0 | 94,284 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Water Quality Management Plan | | $ 3,102,890 | $ 3,564,679 | $ 3,470,395 | $ 3,719,520 | $ 3,719,520 | $ 3,470,395 | $ 3,470,395 |
| **5: FLOOD CONTROL DAM GRANTS** | | | | | | | | |
| **Description:** Over 2,000 earthen dams have been built within the state. The purpose is to protect lives and property by reducing the velocity of floodwaters and releasing flows at a safe rate. Programs provides grants for the operation, maintenance, repair and rehabilitation of constructed flood control dams. | | | | | | | | |
| **Legal Authority:** | | | | | | | | |
| **State:** Agriculture Code Secs. 201.024, 201.029 and 201.152; GAA, 84th Legislature, Art. VI-55 Rider 8; 85th Legislature, Art. VI-52 Rider 8; 86th Legislature, Art. VI-52 Rider 7. | | | | | | | | |
| **Federal:** Flood Control Act of 1944 (P.L. 78-534; Provisions of the Watershed Protection and Flood Prevention Act of 1954 (P.L. 83-566). Section 216 of the Flood Control Act of 1950, Public Law 81–516, 33 U.S.C. 701b–1; and Section 403 of the Agricultural Credit Act of 1978, Public Law 95–334 | | | | | | | | |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **A. Goal:** SOIL & WATER CONSERVATION ASSIST | | | | | | | |
| Soil and Water Conservation Assistance. | | | | | | | |
| **A.2.1. Strategy:** FLOOD CONTROL DAM MAINTENANCE | | | | | | | |
| Flood Control Dam Maintenance, Operations and Engineering. | | | | | | | |
| 1 General Revenue Fund | $ 13,116,184 | $ 6,186,603 | $ 6,186,600 | $ 6,718,083 | $ 6,718,082 | $ 6,186,602 | $ 6,186,601 |
| 555 Federal Funds | 711,634 | 6,376,893 | 6,376,893 | 6,376,893 | 6,376,893 | 6,376,893 | 6,376,893 |
| **A.2.2. Strategy:** FLOOD CONTROL DAM CONSTRUCTION | | | | | | | |
| 1 General Revenue Fund | $ 0 | $ 2,000,000 | $ 2,000,000 | $ 2,000,000 | $ 2,000,000 | $ 2,000,000 | $ 2,000,000 |
| 555 Federal Funds | 0 | 3,909,775 | 3,909,775 | 3,909,775 | 3,909,775 | 3,909,775 | 3,909,775 |
| 599 Economic Stabilization Fund | 0 | 33,000,000 | 117,000,000 | 0 | 0 | 0 | 0 |
| Subtotal, Flood Control Dam Grants | $ 13,827,818 | $ 51,473,271 | $ 135,473,268 | $ 19,004,751 | $ 19,004,750 | $ 18,473,270 | $ 18,473,269 |

**6: RIO GRANDE CARRIZO CANE ERADICATION**

**Description:** Address the stands of non-native, invasive carrizo cane which occupy the banks and floodplains of the Rio Grande, with the intent of improving law enforcement efforts along the international border and improving access to riverbanks.

**Legal Authority:**

**State:** Agriculture Code Sec. 201.0225; GAA, 85th Legislature, Art. VI-52 Rider 10.

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **C. Goal:** WATER SUPPLY ENHANCEMENT | | | | | | | |
| Protect and Enhance Water Supplies. | | | | | | | |
| **C.1.2. Strategy:** CARRIZO CANE ERADICATION | | | | | | | |
| 1 General Revenue Fund | $ 2,212,619 | $ 1,335,169 | $ 1,335,169 | $ 1,422,729 | $ 1,422,729 | $ 1,335,169 | $ 1,335,169 |

**7: POULTRY WATER QUALITY MANAGEMENT PLAN**

**Description:** Poultry facilities in Texas are required to operate in accordance with a certified water quality management plan. Program provides for administrative costs associated with the preparation of water quality management plans for poultry facilities.

**Legal Authority:**

**State:** Water Code Sec. 26.302(a); GAA, 84th Legislature, Art. VI-55, Rider 5; 85th Legislature, Art. VI-51 Rider 5; 86th Legislature, Art. VI-52 Rider 4.

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **B. Goal:** NONPOINT SOURCE POLLUTION ABATEMENT<br>Administer a Program for Abatement of Agricl Nonpoint Source Pollution.<br>**B.1.2. Strategy:** POLLUTION ABATEMENT PLAN<br>Pollution Abatement Plans for Problem Agricultural Areas. | | | | | | | |
| 1 General Revenue Fund | $ 406,818 | $ 406,818 | $ 406,818 | $ 406,818 | $ 406,818 | $ 406,818 | $ 406,818 |

**8: SOIL AND WATER CONSERVATION PUBLIC EDUCATION AND INFORMATION**

**Description:** Provides leadership and coordination of information and education programs relating to Texas State Soil and Water Conservation Board and Soil and Water Conservation District programs, services, operations, and resources.

**Legal Authority:**

**State:** Agriculture Code Sec. 201.022(a)

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **A. Goal:** SOIL & WATER CONSERVATION ASSIST<br>Soil and Water Conservation Assistance.<br>**A.1.1. Strategy:** PROGRAM MANAGEMENT & ASSISTANCE<br>Program Expertise, Financial & Conservation Implementation Assistance. | | | | | | | |
| 1 General Revenue Fund | $ 109,882 | $ 83,500 | $ 83,500 | $ 83,500 | $ 83,500 | $ 83,500 | $ 83,500 |

**9: NONPOINT SOURCE GRANTS**

**Description:** The State Soil and Water Conservation Board is the lead state agency for agricultural and silvicultural nonpoint source pollution abatement. In compliance with Section 319(h) of the Clean Water Act, program funds projects directed toward controlling and abating nonpoint source pollution.

**Legal Authority:**

**State:** Agriculture Code Secs. 201.026(a), 201.026(e) and 201.026(f), Water Code Secs. 26.403(c) and 26.121(a)(2)(A); GAA, 84th Legislature, Art. VI-56, Rider 9; 85th Legislature, Art. VI-52 Rider 9. 85th Legislature, Art.VI-52 Rider 9; 86th Legislature, Art. VI-52 Rider 6

**Federal:** Federal Clean Water Act Secs. 319(h) and 303(d)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **B. Goal:** NONPOINT SOURCE POLLUTION ABATEMENT<br>Administer a Program for Abatement of Agricl Nonpoint Source Pollution. | | | | | | | |
| **B.1.1. Strategy:** STATEWIDE MANAGEMENT PLAN<br>Implement a Statewide Management Plan for Controlling NPS Pollution. | | | | | | | |
| 1 General Revenue Fund | $ 993,223 | $ 908,040 | $ 908,040 | $ 966,000 | $ 966,000 | $ 908,040 | $ 908,040 |
| 555 Federal Funds | 3,680,679 | 4,599,800 | 4,599,800 | 4,599,800 | 4,599,800 | 4,599,800 | 4,599,800 |
| Subtotal, Nonpoint Source Grants | $ 4,673,902 | $ 5,507,840 | $ 5,507,840 | $ 5,565,800 | $ 5,565,800 | $ 5,507,840 | $ 5,507,840 |

**10: SOIL & WATER CONSERVATION DISTRICT MILEAGE & PER DIEM REIMBURSEMENT PROGRAM**

**Description:** Reimburses Soil and Water Conservation District directors for travel expenses incurred while performing their duties.

**Legal Authority:**

**State:** Agriculture Code Sec. 201.077

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **A. Goal:** SOIL & WATER CONSERVATION ASSIST<br>Soil and Water Conservation Assistance. | | | | | | | |
| **A.1.1. Strategy:** PROGRAM MANAGEMENT & ASSISTANCE<br>Program Expertise, Financial & Conservation Implementation Assistance. | | | | | | | |
| 1 General Revenue Fund | $ 434,510 | $ 434,510 | $ 434,510 | $ 434,510 | $ 434,510 | $ 434,510 | $ 434,510 |

**11: SOIL AND WATER CONSERVATION DISTRICT OPERATIONS**

**Description:** Soil and Water Conservation Districts do not have taxing authority. Program provides financial support to Soil and Water Conservation Districts for operating expenses incurred implementing local, state, and federal conservation programs.

**Legal Authority:**

**State:** Agriculture Code Secs. 201.001(c), 201.022, 201.102, 201.201 and 201.202.

# SOIL AND WATER CONSERVATION BOARD
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **A. Goal:** SOIL & WATER CONSERVATION ASSIST | | | | | | | |
| Soil and Water Conservation Assistance. | | | | | | | |
| **A.1.1. Strategy:** PROGRAM MANAGEMENT & ASSISTANCE | | | | | | | |
| Program Expertise, Financial & Conservation Implementation Assistance. | | | | | | | |
| 1 General Revenue Fund | $ 396,500 | $ 326,500 | $ 326,500 | $ 396,500 | $ 396,500 | $ 326,500 | $ 326,500 |
| **12: INDIRECT ADMINISTRATION** | | | | | | | |
| **Description:** Agency administration. Governing Board, Executive Director, Human Resources, and Budget/Accounting. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Agriculture Code Sec. 201 | | | | | | | |
| **D. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **D.1.1. Strategy:** INDIRECT ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | $ 787,225 | $ 807,829 | $ 807,829 | $ 823,829 | $ 823,829 | $ 807,829 | $ 807,829 |
| 666 Appropriated Receipts | 8,212 | 5,361 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Indirect Administration | $ 795,437 | $ 813,190 | $ 807,829 | $ 823,829 | $ 823,829 | $ 807,829 | $ 807,829 |
| **13: WATER SUPPLY ENHANCEMENT (BRUSH CONTROL)** | | | | | | | |
| **Description:** This program was de-funded by the 86th Legislature and subsequently not ranked by the TSSWCB. It is listed last only as a place holder. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** NA | | | | | | | |
| **C. Goal:** WATER SUPPLY ENHANCEMENT | | | | | | | |
| Protect and Enhance Water Supplies. | | | | | | | |
| **C.1.1. Strategy:** WATER CONSERVATION AND ENHANCEMENT | | | | | | | |
| Provide Financial/Technical Assistance for Water Quantity Enhancement. | | | | | | | |
| 1 General Revenue Fund | $ 552,145 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| **Grand Total,** SOIL AND WATER CONSERVATION BOARD | $ 31,730,765 | $ 69,237,639 | $ 152,990,642 | $ 37,036,270 | $ 37,036,269 | $ 35,990,644 | $ 35,990,643 |

# WATER DEVELOPMENT BOARD

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 73,557,509 | $ 70,503,768 | $ 60,773,388 | $ 68,151,211 | $ 60,214,756 | $ 62,562,986 | $ 53,804,682 |
| Federal Funds | $ 18,381,787 | $ 42,550,577 | $ 47,652,930 | $ 47,652,930 | $ 47,652,930 | $ 47,652,930 | $ 47,652,930 |
| Other Funds | | | | | | | |
| Texas Infrastructure Resiliency Fund No. 175 | $ 0 | $ 682,304,880 | $ 9,187,619 | $ 52,756,000 | $ 52,756,000 | $ 52,756,000 | $ 52,756,000 |
| Flood Infrastructure Fund No. 194 | 0 | 396,197,003 | 386,705,677 | 2,526,340 | 2,526,340 | 2,526,340 | 2,526,340 |
| Rural Water Assistance Fund No. 301 | 0 | 5,025,000 | 4,921,000 | 4,921,000 | 4,921,000 | 4,921,000 | 4,921,000 |
| Water Infrastructure Fund No. 302 | 68,474,705 | 62,584,685 | 63,677,768 | 62,507,274 | 62,779,912 | 62,507,274 | 62,779,912 |
| Floodplain Management Fund No. 330 | 3,467,244 | 0 | 0 | 0 | 0 | 0 | 0 |
| Economically Distressed Areas Bond Payment Account No. 357 | 3,029,240 | 877,762 | 953,795 | 1,311,222 | 1,409,458 | 1,311,222 | 1,409,458 |
| Agricultural Water Conservation Fund No. 358 | 600,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 |
| Water Assistance Fund No. 480 | 1,643,710 | 2,204,784 | 1,295,861 | 1,295,861 | 1,295,861 | 1,295,861 | 1,295,861 |
| Appropriated Receipts | 1,243,382 | 1,539,475 | 1,641,292 | 1,541,292 | 1,541,292 | 1,541,292 | 1,541,292 |
| Interagency Contracts | 182,012 | 68,685 | 45,712 | 45,712 | 45,712 | 45,712 | 45,712 |
| Subtotal, Other Funds | $ 78,640,293 | $ 1,152,002,274 | $ 469,628,724 | $ 128,104,701 | $ 128,475,575 | $ 128,104,701 | $ 128,475,575 |
| **Total, Method of Financing** | $ 170,579,589 | $ 1,265,056,619 | $ 578,055,042 | $ 243,908,842 | $ 236,343,261 | $ 238,320,617 | $ 229,933,187 |

**Appropriations by Program:**

**1: ECONOMICALLY DISTRESSED AREAS PROGRAM (EDAP) DEBT SERVICE**

**Description:** General Obligation debt service payments for the Economically Distressed Areas Program.

**Legal Authority:**

**State:** Texas Constitution, Art. 3, Sec. 49; Water Code, Ch. 17

**C. Goal:** NON-SELF SUPPORTING G O DEBT SVC

Fulfill All G O Bond Debt Svc Commitments for Non-self Supp G O Bonds.

**C.1.1. Strategy:** EDAP DEBT SERVICE

General Obligation Bond Debt Service Payments for EDAP.

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 1 General Revenue Fund | $ 29,101,189 | $ 29,824,864 | $ 27,722,157 | $ 25,975,762 | $ 26,010,164 | $ 25,694,512 | $ 23,703,914 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| 357 Eco Distressed Bond Pymt | 3,029,240 | 877,762 | 953,795 | 1,311,222 | 1,409,458 | 1,311,222 | 1,409,458 |
| 666 Appropriated Receipts | 920,282 | 490,000 | 490,000 | 490,000 | 490,000 | 490,000 | 490,000 |
| Subtotal, Economically Distressed Areas Program (EDAP) Debt Service | $ 33,050,711 | $ 31,192,626 | $ 29,165,952 | $ 27,776,984 | $ 27,909,622 | $ 27,495,734 | $ 25,603,372 |

**2: WATER INFRASTRUCTURE FUND DEBT SERVICE**

**Description:** General Obligation bond debt service for the Water Infrastructure Fund Program

**Legal Authority:**

**State:** Texas Constitution, Art. 3, Sec. 49; Water Code, Ch. 17

**C. Goal:** NON-SELF SUPPORTING G O DEBT SVC

Fulfill All G O Bond Debt Svc Commitments for Non-self Supp G O Bonds.

**C.1.2. Strategy:** WIF DEBT SERVICE

G.O. Bond Debt Service Payments for the Water Infrastructure Fund Pgm.

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 1 General Revenue Fund | $ 11,992,993 | $ 4,711,791 | $ 3,659,586 | $ 2,259,131 | $ 808,772 | $ 2,259,131 | $ 808,772 |
| 302 Water Infrastructure Fund | 68,474,705 | 62,584,685 | 63,677,768 | 62,507,274 | 62,779,912 | 62,507,274 | 62,779,912 |
| Subtotal, Water Infrastructure Fund Debt Service | $ 80,467,698 | $ 67,296,476 | $ 67,337,354 | $ 64,766,405 | $ 63,588,684 | $ 64,766,405 | $ 63,588,684 |

**3: STATE FINANCIAL ASSISTANCE**

**Description:** Administration of loans and grants for water, wastewater and flood control projects with funding outside the GAA from the Water Development Fund, Rural Water Assistance, Water Infrastructure Fund, State Participation, Agricultural Water Conservation and the Groundwater District Loan Assistance Fund.

**Legal Authority:**

**State:** Tex. Constitution, Art. 3, Secs. 49-d-8, 49-d-9, 49-d-11 and 50-d; Water Code, Secs. 17.011(c), 17.182,17.959, 17.963, 17.968 and 17.971; Water Code, Ch. 15, Subchs. R and Q; Water Code, Ch. 16 Subchs. E and F; Water Code, Ch. 17, Subch. J; Water Code, Ch. 36, Subch. L

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **B. Goal:** WATER PROJECT FINANCING | | | | | | | |
| Provide Financing for the Development of Water-related Projects. | | | | | | | |
| **B.1.1. Strategy:** STATE & FEDERAL FIN ASSIST PROGRAM | | | | | | | |
| State and Federal Financial Assistance Programs. | | | | | | | |
| 1 General Revenue Fund | $ 10,587,206 | $ 7,018,080 | $ 5,122,266 | $ 7,502,266 | $ 7,352,265 | $ 5,682,276 | $ 5,632,416 |
| 301 Rural Water Assistance Fund | 0 | 5,025,000 | 4,921,000 | 4,921,000 | 4,921,000 | 4,921,000 | 4,921,000 |
| 666 Appropriated Receipts | 11,985 | 58,100 | 58,100 | 58,100 | 58,100 | 58,100 | 58,100 |
| Subtotal, State Financial Assistance | $ 10,599,191 | $ 12,101,180 | $ 10,101,366 | $ 12,481,366 | $ 12,331,365 | $ 10,661,376 | $ 10,611,516 |

**4: WATER CONSERVATION AND EDUCATION ASSISTANCE**

**Description:** This program focuses on increasing water conservation through public outreach programs, education materials, technical assistance, and funding. Staff reviews financial assistance applications for water conservation plans and the status and content of water loss audits.

**Legal Authority:**

**State:** Water Code, Secs. 10.006, 11.1271, 11.1272, 13.146, 15.106, 15.208, 15.607, 15.9751, 15.995, 16.012(b)(c ), 16.012, 16.0121, 16.022, 16.401, 16.402, 17.125(b), 17.277, 17.857(b) and 17.900

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **A. Goal:** WATER RESOURCE PLANNING | | | | | | | |
| Plan and Guide Conservation & Management of State's Water Resources. | | | | | | | |
| **A.2.2. Strategy:** WATER RESOURCES PLANNING | | | | | | | |
| 1 General Revenue Fund | $ 672,087 | $ 659,809 | $ 726,226 | $ 726,226 | $ 726,226 | $ 726,226 | $ 726,226 |
| **A.3.1. Strategy:** WATER CONSERVATION EDUCATION & ASST | | | | | | | |
| Water Conservation Education and Assistance. | | | | | | | |
| 1 General Revenue Fund | $ 910,730 | $ 984,535 | $ 793,870 | $ 921,730 | $ 793,870 | $ 921,730 | $ 793,870 |
| 358 Agricultural Water Consrvtn Acct | 600,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 |
| 666 Appropriated Receipts | 29,948 | 29,081 | 29,081 | 29,081 | 29,081 | 29,081 | 29,081 |
| Subtotal, Water Conservation and Education Assistance | $ 2,212,765 | $ 2,873,425 | $ 2,749,177 | $ 2,877,037 | $ 2,749,177 | $ 2,877,037 | $ 2,749,177 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **5: DRINKING WATER STATE REVOLVING FUND ADMINISTRATION** | | | | | | | |
| **Description:** Subsidized loans and loan forgiveness to finance projects for public drinking water systems that facilitate compliance with primary and secondary drinking water regulations, created 1997, funded by annual capitalization grants from EPA and TWDB bonds for state match. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Water Code, Ch. 15, Subch. J | | | | | | | |
| **Federal:** Federal Safe Drinking Water Act (42 U.S. Code, Sec. 300j-2 and 300j-12) | | | | | | | |
| **B. Goal:** WATER PROJECT FINANCING | | | | | | | |
| Provide Financing for the Development of Water-related Projects. | | | | | | | |
| **B.1.1. Strategy:** STATE & FEDERAL FIN ASSIST PROGRAM | | | | | | | |
| State and Federal Financial Assistance Programs. | | | | | | | |
| 555 Federal Funds | $ 2,053,672 | $ 1,856,310 | $ 1,860,364 | $ 1,860,364 | $ 1,860,364 | $ 1,860,364 | $ 1,860,364 |
| 666 Appropriated Receipts | 0 | 586,848 | 673,548 | 623,548 | 623,548 | 623,548 | 623,548 |
| Subtotal, Drinking Water State Revolving Fund Administration | $ 2,053,672 | $ 2,443,158 | $ 2,533,912 | $ 2,483,912 | $ 2,483,912 | $ 2,483,912 | $ 2,483,912 |
| **6: CLEAN WATER STATE REVOLVING FUND ADMINISTRATION** | | | | | | | |
| **Description:** Subsidized loans and loan forgiveness to political subdivisions to finance wastewater projects, created in 1987 and funded by annual capitalization grants from EPA and TWDB bonds for state match. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Water Code, Ch. 15, Subchs. J and L | | | | | | | |
| **Federal:** Federal Water Pollution Control Act (33 U.S. Code, Sec. 1251 et seq) | | | | | | | |
| **B. Goal:** WATER PROJECT FINANCING | | | | | | | |
| Provide Financing for the Development of Water-related Projects. | | | | | | | |
| **B.1.1. Strategy:** STATE & FEDERAL FIN ASSIST PROGRAM | | | | | | | |
| State and Federal Financial Assistance Programs. | | | | | | | |
| 555 Federal Funds | $ 2,050,819 | $ 2,411,223 | $ 2,417,000 | $ 2,417,000 | $ 2,417,000 | $ 2,417,000 | $ 2,417,000 |
| 666 Appropriated Receipts | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 |
| Subtotal, Clean Water State Revolving Fund Administration | $ 2,050,819 | $ 2,461,223 | $ 2,467,000 | $ 2,417,000 | $ 2,417,000 | $ 2,417,000 | $ 2,417,000 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **7: ECONOMICALLY DISTRESSED AREAS PROGRAM** | | | | | | | |
| **Description:** Administration of grants and loans for water/wastewater service to economically distressed political subdivisions established prior to June 2005. Federal grants to eligible areas within 100 kilometers of TX/Mexico border. The financial assistance for this program is outside the GAA. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Tex. Constitution, Art. 3, Secs. 49-d-7, 49-d-8, 49-d-9 and 49-d-10; Water Code. Ch. 15, Subch F; Ch. 16, Subch J, and Ch. 17, Subch. K | | | | | | | |
| **Federal:** Federal Water Pollution Control Act; EPA Appropriations Act 1992, 93, 96 and 98 | | | | | | | |
| **B. Goal:** WATER PROJECT FINANCING | | | | | | | |
| Provide Financing for the Development of Water-related Projects. | | | | | | | |
| **B.1.2. Strategy:** ECONOMICALLY DISTRESSED AREAS | | | | | | | |
| Economically Distressed Areas Program. | | | | | | | |
| 1 General Revenue Fund | $ 302,824 | $ 439,702 | $ 335,121 | $ 335,121 | $ 335,121 | $ 335,121 | $ 335,121 |
| **8: REGIONAL WATER PLANNING** | | | | | | | |
| **Description:** Financial, administrative, and technical support for the 5 year development cycle of 16 regional water plans, including guiding the development of regional water plans; funding and contract management; development of population and demand projections; socio-economic and planning data analysis. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Water Code, Ch. 16, Subch. C | | | | | | | |
| **A. Goal:** WATER RESOURCE PLANNING | | | | | | | |
| Plan and Guide Conservation & Management of State's Water Resources. | | | | | | | |
| **A.2.2. Strategy:** WATER RESOURCES PLANNING | | | | | | | |
| 1 General Revenue Fund | $ 2,353,411 | $ 2,282,455 | $ 2,601,765 | $ 2,967,859 | $ 3,004,435 | $ 2,558,969 | $ 2,698,185 |
| 480 Water Assistance Fd | 4,940 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 555 Federal Funds | 19,402 | 42,608 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Regional Water Planning | $ 2,377,753 | $ 2,335,063 | $ 2,601,765 | $ 2,967,859 | $ 3,004,435 | $ 2,558,969 | $ 2,698,185 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **9: REGIONAL WATER AND WASTEWATER FACILITY PLANNING GRANTS** | | | | | | | |
| **Description:** Grants for feasibility studies examining regional alternatives to meet water and/or wastewater facility needs of communities; evaluate flooding risks on a watershed basis, determine structural and nonstructural solutions to flooding problems and develop alternatives to mitigate flood risks. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Water Code, Ch. 15, Subch. F | | | | | | | |
| **A. Goal:** WATER RESOURCE PLANNING | | | | | | | |
| Plan and Guide Conservation & Management of State's Water Resources. | | | | | | | |
| **A.2.2. Strategy:** WATER RESOURCES PLANNING | | | | | | | |
| 1 General Revenue Fund | $ 1,548,995 | $ 1,548,995 | $ 1,548,995 | $ 2,637,495 | $ 2,637,495 | $ 1,548,995 | $ 1,548,995 |
| 480 Water Assistance Fd | 1,295,861 | 1,295,861 | 1,295,861 | 1,295,861 | 1,295,861 | 1,295,861 | 1,295,861 |
| Subtotal, Regional Water and Wastewater Facility Planning Grants | $ 2,844,856 | $ 2,844,856 | $ 2,844,856 | $ 3,933,356 | $ 3,933,356 | $ 2,844,856 | $ 2,844,856 |
| **10: GROUNDWATER AVAILABILITY MODELING** | | | | | | | |
| **Description:** This program develops, runs, and maintains numerical groundwater flow models to provide unbiased information on how much groundwater is available for use for a given desired future condition. These models are used for water planning, groundwater management, and evaluating the use of aquifers. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Water Code, Secs. 16.012, 36.1071(h), 36.108 and 36.1081 | | | | | | | |
| **A. Goal:** WATER RESOURCE PLANNING | | | | | | | |
| Plan and Guide Conservation & Management of State's Water Resources. | | | | | | | |
| **A.2.1. Strategy:** TECHNICAL ASSISTANCE & MODELING | | | | | | | |
| Technical Assistance and Modeling. | | | | | | | |
| 1 General Revenue Fund | $ 856,002 | $ 1,810,682 | $ 1,900,618 | $ 1,900,618 | $ 1,900,618 | $ 1,900,618 | $ 1,900,618 |
| 480 Water Assistance Fd | 342,909 | 898,923 | 0 | 0 | 0 | 0 | 0 |
| **A.2.2. Strategy:** WATER RESOURCES PLANNING | | | | | | | |
| 1 General Revenue Fund | $ 169,781 | $ 218,234 | $ 285,789 | $ 285,789 | $ 285,789 | $ 241,494 | $ 269,500 |
| Subtotal, Groundwater Availability Modeling | $ 1,368,692 | $ 2,927,839 | $ 2,186,407 | $ 2,186,407 | $ 2,186,407 | $ 2,142,112 | $ 2,170,118 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **11: WATER AVAILABILITY MODELING** | | | | | | | |
| **Description:** This program supports regional water planning by providing and verifying the availability of surface water. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Water Code Sec. 16.012 | | | | | | | |
| **A. Goal:** WATER RESOURCE PLANNING | | | | | | | |
| Plan and Guide Conservation & Management of State's Water Resources. | | | | | | | |
| **A.2.1. Strategy:** TECHNICAL ASSISTANCE & MODELING | | | | | | | |
| Technical Assistance and Modeling. | | | | | | | |
| 1 General Revenue Fund | $ 150,387 | $ 146,333 | $ 85,650 | $ 120,650 | $ 120,650 | $ 120,650 | $ 120,650 |
| **12: STATE FLOOD PLANNING, INFORMATION, AND RESPONSE** | | | | | | | |
| **Description:** The program provides forecasters, responders, and citizens information to make decisions preparing for, responding to, and recovering from floods. It also installs a network of stream gauges to enhance flood notification systems and provide funds to state and local entities for floodplain management | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Water Code, Secs. 15.534, 15,538, 16.012, 16.021(a)(3), 16.061, 16.062, 16.314 and 16.316 | | | | | | | |
| **Federal:** National Flood Insurance Program | | | | | | | |
| **A. Goal:** WATER RESOURCE PLANNING | | | | | | | |
| Plan and Guide Conservation & Management of State's Water Resources. | | | | | | | |
| **A.4.1. Strategy:** STATE AND FEDERAL FLOOD PROGRAMS | | | | | | | |
| 1 General Revenue Fund | $ 850,000 | $ 850,000 | $ 850,000 | $ 850,000 | $ 850,000 | $ 850,000 | $ 850,000 |
| 175 TX Infrastructure Resiliency Fund | 0 | 42,738,436 | 7,785,589 | 51,253,970 | 51,253,970 | 51,253,970 | 51,253,970 |
| 194 Flood Infrastructure Fund | 0 | 395,064,763 | 385,342,904 | 1,153,481 | 1,153,481 | 1,153,481 | 1,153,481 |
| 330 Floodplain Management Fund | 3,258,542 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, State Flood Planning, Information, and Response | $ 4,108,542 | $ 438,653,199 | $ 393,978,493 | $ 53,257,451 | $ 53,257,451 | $ 53,257,451 | $ 53,257,451 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **13: MATCHING FUNDS FOR FEMA GRANTS** | | | | | | | |
| **Description:** Provide matching grants for municipalities and counties for the FEMA Hazard Mitigation Grant program and the FEMA Public Assistance Grant program. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Senate Bill 500, Secs 74 and 75, 86th Legislative Session | | | | | | | |
| **A. Goal:** WATER RESOURCE PLANNING | | | | | | | |
| Plan and Guide Conservation & Management of State's Water Resources. | | | | | | | |
| **A.4.1. Strategy:** STATE AND FEDERAL FLOOD PROGRAMS | | | | | | | |
| 175 TX Infrastructure Resiliency Fund | $ 0 | $ 608,000,000 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| **14: REMOVE SILTATION & SEDIMENT DEPOSITS AT SAN JACINTO RIVER & LAKE HOUSTON** | | | | | | | |
| **Description:** Provide a grant to Harris County to remove accumulated siltation and sediment deposits located at the confluence of the San Jacinto River and Lake Houston | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Senate Bill 500, Sec 75(c) | | | | | | | |
| **A. Goal:** WATER RESOURCE PLANNING | | | | | | | |
| Plan and Guide Conservation & Management of State's Water Resources. | | | | | | | |
| **A.4.1. Strategy:** STATE AND FEDERAL FLOOD PROGRAMS | | | | | | | |
| 175 TX Infrastructure Resiliency Fund | $ 0 | $ 30,000,000 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| **15: FLOODPLAIN MAPPING** | | | | | | | |
| **Description:** Develop data and mapping products to strengthen the digital flood insurance rate maps that serve as the official reference for determinations of floodplain elevations. The program provides access to federal funds for local communities via statewide Cooperating Technical Partner agreement with FEMA. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Water Code, Secs. 6.012(a)(3) and 16.316(c) | | | | | | | |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **A. Goal:** WATER RESOURCE PLANNING<br>Plan and Guide Conservation & Management of State's Water Resources. | | | | | | | |
| **A.4.1. Strategy:** STATE AND FEDERAL FLOOD PROGRAMS | | | | | | | |
| 1 General Revenue Fund | $ 163,140 | $ 96,567 | $ 153,018 | $ 153,018 | $ 153,018 | $ 153,018 | $ 153,018 |
| 330 Floodplain Management Fund | 208,702 | 0 | 0 | 0 | 0 | 0 | 0 |
| 555 Federal Funds | 460,312 | 1,298,281 | 1,037,245 | 1,037,245 | 1,037,245 | 1,037,245 | 1,037,245 |
| 666 Appropriated Receipts | 0 | 0 | 45,120 | 45,120 | 45,120 | 45,120 | 45,120 |
| Subtotal, Floodplain Mapping | $ 832,154 | $ 1,394,848 | $ 1,235,383 | $ 1,235,383 | $ 1,235,383 | $ 1,235,383 | $ 1,235,383 |

**16: STRATEGIC MAPPING**

**Description:** Program created in 1997 to develop geographic data resources and provide data products accessible via the internet for government, commercial business and the public. The program administers the state's High Priority Imagery and Data Sets contract for the Council on Competitive Government.

**Legal Authority:**

**State:** Water Code, Ch. 16, Subch. B

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **A. Goal:** WATER RESOURCE PLANNING<br>Plan and Guide Conservation & Management of State's Water Resources. | | | | | | | |
| **A.1.3. Strategy:** AUTO INFO COLLECT., MAINT. & DISSEM<br>Automated Information Collection, Maintenance, and Dissemination. | | | | | | | |
| 1 General Revenue Fund | $ 1,639,771 | $ 4,364,120 | $ 1,317,387 | $ 4,317,387 | $ 1,317,387 | $ 4,317,387 | $ 1,317,387 |
| 555 Federal Funds | 871,754 | 442,467 | 448,839 | 448,839 | 448,839 | 448,839 | 448,839 |
| 666 Appropriated Receipts | 64,740 | 69,939 | 36,000 | 36,000 | 36,000 | 36,000 | 36,000 |
| 777 Interagency Contracts | 103,246 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Strategic Mapping | $ 2,679,511 | $ 4,876,526 | $ 1,802,226 | $ 4,802,226 | $ 1,802,226 | $ 4,802,226 | $ 1,802,226 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **17: NATIONAL FLOOD INSURANCE PROGRAM COMMUNITY ASST & TRAINING** | | | | | | | |
| **Description:** Administration and mitigation grants for the National Flood Insurance Program. Technical assistance and education on federal floodplain management regulations. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Water Code, Secs. 6.012(a)(3) and 15.401-15.406, Ch. 16, Subch. I; Government Code, Ch. 742 | | | | | | | |
| **A. Goal:** WATER RESOURCE PLANNING | | | | | | | |
| Plan and Guide Conservation & Management of State's Water Resources. | | | | | | | |
| **A.4.1. Strategy:** STATE AND FEDERAL FLOOD PROGRAMS | | | | | | | |
| 1 General Revenue Fund | $ 200,167 | $ 207,396 | $ 258,507 | $ 258,507 | $ 258,507 | $ 258,507 | $ 258,507 |
| 555 Federal Funds | 292,529 | 415,928 | 273,305 | 273,305 | 273,305 | 273,305 | 273,305 |
| Subtotal, National Flood Insurance Program Community Asst & Training | $ 492,696 | $ 623,324 | $ 531,812 | $ 531,812 | $ 531,812 | $ 531,812 | $ 531,812 |
| **18: INNOVATIVE WATER STRATEGIES** | | | | | | | |
| **Description:** This program provides research, information, and technical assistance on the use of nontraditional water supplies such as desalination, reuse, aquifer storage and recovery, and rainwater harvesting. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Water Code, Secs. 16.012 and 16.060 | | | | | | | |
| **A. Goal:** WATER RESOURCE PLANNING | | | | | | | |
| Plan and Guide Conservation & Management of State's Water Resources. | | | | | | | |
| **A.2.2. Strategy:** WATER RESOURCES PLANNING | | | | | | | |
| 1 General Revenue Fund | $ 369,382 | $ 3,228,396 | $ 853,347 | $ 3,151,333 | $ 852,867 | $ 2,558,228 | $ 837,480 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **19: GROUNDWATER MONITORING** | | | | | | | |
| **Description:** This program, first funded in 1988, measures water levels and water quality in wells across the state. This information is used for water planning, groundwater management, drought monitoring, and the development of groundwater resources by individual landowners, water providers, and industry. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Water Code, Secs. 11.153 and 11.155; Ch. 16, Subch. B | | | | | | | |
| **A. Goal:** WATER RESOURCE PLANNING | | | | | | | |
| Plan and Guide Conservation & Management of State's Water Resources. | | | | | | | |
| **A.1.2. Strategy:** WATER RESOURCES DATA | | | | | | | |
| 1 General Revenue Fund | $ 963,151 | $ 818,211 | $ 805,010 | $ 805,010 | $ 805,010 | $ 805,010 | $ 805,010 |
| 555 Federal Funds | 12,154 | 0 | 4,880 | 4,880 | 4,880 | 4,880 | 4,880 |
| 777 Interagency Contracts | 20,025 | 20,025 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Groundwater Monitoring | $ 995,330 | $ 838,236 | $ 809,890 | $ 809,890 | $ 809,890 | $ 809,890 | $ 809,890 |
| **20: BAYS AND ESTUARIES** | | | | | | | |
| **Description:** Collecting, analyzing, and disseminating physical and chemical water quality data which monitors the effects of freshwater inflows upon bays and estuaries; developing hydrologic and hydrodynamic models; and providing administrative and technical assistance to the environmental flows process. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Water Code, Secs. 11.0235, 11.0236, 11.02361, 11.02362, 11.1491, 15.4063, 16.012, 16.019 and 16.058 | | | | | | | |
| **A. Goal:** WATER RESOURCE PLANNING | | | | | | | |
| Plan and Guide Conservation & Management of State's Water Resources. | | | | | | | |
| **A.1.1. Strategy:** ENVIRONMENTAL IMPACT INFORMATION | | | | | | | |
| Collection, Analysis and Reporting of Environmental Impact Information. | | | | | | | |
| 1 General Revenue Fund | $ 943,445 | $ 966,054 | $ 966,268 | $ 966,268 | $ 966,268 | $ 966,268 | $ 966,268 |
| 777 Interagency Contracts | 40,897 | 48,660 | 45,712 | 45,712 | 45,712 | 45,712 | 45,712 |
| Subtotal, Bays and Estuaries | $ 984,342 | $ 1,014,714 | $ 1,011,980 | $ 1,011,980 | $ 1,011,980 | $ 1,011,980 | $ 1,011,980 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **21: GROUNDWATER TECHNICAL ASSISTANCE** | | | | | | | |
| **Description:** This program provides technical assistance to citizens, water providers, industries, groundwater conservation districts, and regional water planning groups on the groundwater resources of the state. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Water Code, Secs. 16.053, 35.007, 36.1071, 36.1072, 36.1073, 36.108, 36.1081, 36.1082, 36.1083, 36.1084 and 36.109 | | | | | | | |
| **A. Goal:** WATER RESOURCE PLANNING | | | | | | | |
| Plan and Guide Conservation & Management of State's Water Resources. | | | | | | | |
| **A.2.1. Strategy:** TECHNICAL ASSISTANCE & MODELING | | | | | | | |
| Technical Assistance and Modeling. | | | | | | | |
| 1 General Revenue Fund | $ 458,127 | $ 538,018 | $ 478,496 | $ 513,496 | $ 513,496 | $ 513,496 | $ 513,496 |
| **22: INSTREAM FLOWS** | | | | | | | |
| **Description:** This program funds data on stream flows and lake levels. This information is used to monitor water supplies during drought, observe (and plan for) floods, evaluate water supplies, and help implement the water plan. The U.S. Geological Survey provides some federal match for state dollars. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Water Code, Secs. 11.0235, 11.0236, 11.02361, 11.02362, 11.0237, 15.4063, 16.012, 16.014, 16.019 and 16.059 | | | | | | | |
| **A. Goal:** WATER RESOURCE PLANNING | | | | | | | |
| Plan and Guide Conservation & Management of State's Water Resources. | | | | | | | |
| **A.1.2. Strategy:** WATER RESOURCES DATA | | | | | | | |
| 1 General Revenue Fund | $ 1,788,449 | $ 1,692,764 | $ 1,692,520 | $ 1,692,520 | $ 1,692,520 | $ 1,692,520 | $ 1,692,520 |
| **23: HYDROSURVEY** | | | | | | | |
| **Description:** This program measures how quickly the state's reservoirs are filling up with sediment. The information is used to revise volume estimates which help the state understand how much water is available for use. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Water Code, Secs. 15.801-15.805 | | | | | | | |

| | | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|---|
| **A. Goal:** WATER RESOURCE PLANNING | | | | | | | | |
| Plan and Guide Conservation & Management of State's Water Resources. | | | | | | | | |
| **A.1.2. Strategy:** WATER RESOURCES DATA | | | | | | | | |
| 1 | General Revenue Fund | $ 283,430 | $ 153,052 | $ 162,052 | $ 162,052 | $ 162,052 | $ 162,052 | $ 162,052 |
| 666 | Appropriated Receipts | 216,427 | 255,507 | 259,443 | 259,443 | 259,443 | 259,443 | 259,443 |
| Subtotal, Hydrosurvey | | $ 499,857 | $ 408,559 | $ 421,495 | $ 421,495 | $ 421,495 | $ 421,495 | $ 421,495 |
| **24: INDIRECT ADMINISTRATION** | | | | | | | | |
| **Description:** Agency administration, including information technology services and facility management. Audit, accounting, legal, human resources, governmental relations, communications and executive management services. Data application services, telecommunications, purchase, fleet management and inventory. | | | | | | | | |
| **Legal Authority:** | | | | | | | | |
| **State:** Water Code, Chs. 6, 15 and 16 | | | | | | | | |
| **D. Goal:** INDIRECT ADMINISTRATION | | | | | | | | |
| **D.1.1. Strategy:** CENTRAL ADMINISTRATION | | | | | | | | |
| 1 | General Revenue Fund | $ 4,515,912 | $ 4,757,440 | $ 4,853,910 | $ 4,853,910 | $ 4,853,910 | $ 4,853,910 | $ 4,853,910 |
| 175 | TX Infrastructure Resiliency Fund | 0 | 1,028,623 | 660,030 | 1,035,030 | 1,035,030 | 1,035,030 | 1,035,030 |
| 194 | Flood Infrastructure Fund | 0 | 499,070 | 555,402 | 365,488 | 365,488 | 365,488 | 365,488 |
| 555 | Federal Funds | 631,295 | 657,061 | 677,670 | 677,670 | 677,670 | 677,670 | 677,670 |
| **D.1.2. Strategy:** INFORMATION RESOURCES | | | | | | | | |
| 1 | General Revenue Fund | $ 2,216,249 | $ 2,701,115 | $ 3,105,336 | $ 4,299,569 | $ 3,318,822 | $ 2,947,374 | $ 2,361,273 |
| 175 | TX Infrastructure Resiliency Fund | 0 | 537,821 | 742,000 | 467,000 | 467,000 | 467,000 | 467,000 |
| 194 | Flood Infrastructure Fund | 0 | 633,170 | 807,371 | 1,007,371 | 1,007,371 | 1,007,371 | 1,007,371 |
| 555 | Federal Funds | 0 | 513,078 | 570,737 | 570,737 | 570,737 | 570,737 | 570,737 |
| **D.1.3. Strategy:** OTHER SUPPORT SERVICES | | | | | | | | |
| 1 | General Revenue Fund | $ 500,380 | $ 462,282 | $ 449,637 | $ 449,637 | $ 449,637 | $ 449,637 | $ 449,637 |
| 555 | Federal Funds | 315,921 | 283,161 | 327,641 | 327,641 | 327,641 | 327,641 | 327,641 |
| 777 | Interagency Contracts | 17,844 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Indirect Administration | | $ 8,197,601 | $ 12,072,821 | $ 12,749,734 | $ 14,054,053 | $ 13,073,306 | $ 12,701,858 | $ 12,115,757 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **25: NATIONAL FLOOD INSURANCE PROGRAM (NFIP) - FMA AND SRL GRANT PROGRAM** | | | | | | | |
| **Description:** NFIP-Flood Mitigation Assistance and Severe Repetitive Loss grants of up to several million dollars in federal funds each fiscal year (when available) to communities for flood hazard mitigation planning and to address the long-term risk of flood damage to SRL structures insured under NFIP. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Water Code, Secs. 6.012(a)(3) and 5.401-15.406; Government Code, Ch. 742 | | | | | | | |
| **A. Goal:** WATER RESOURCE PLANNING | | | | | | | |
| Plan and Guide Conservation & Management of State's Water Resources. | | | | | | | |
| **A.4.1. Strategy:** STATE AND FEDERAL FLOOD PROGRAMS | | | | | | | |
| 1 General Revenue Fund | $ 20,301 | $ 22,873 | $ 45,857 | $ 45,857 | $ 45,857 | $ 45,857 | $ 45,857 |
| 555 Federal Funds | 11,663,386 | 34,613,317 | 40,030,320 | 40,030,320 | 40,030,320 | 40,030,320 | 40,030,320 |
| Subtotal, National Flood Insurance Program (NFIP) - FMA and SRL Grant Program | $ 11,683,687 | $ 34,636,190 | $ 40,076,177 | $ 40,076,177 | $ 40,076,177 | $ 40,076,177 | $ 40,076,177 |
| **26: SPECIAL APPROPRIATION ACT PROJECTS (SAAP)** | | | | | | | |
| **Description:** EPA Grant to provide construction management assistance for the Special Appropriations Act Projects in Texas. TWDB monitors construction for EPA. Program initiated in June 2006. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Water Code, Ch. 6 | | | | | | | |
| **Federal:** Appropriations Act of 2001 (PL 106-377); Appropriations Act of 2002 (PL 107-73); Consolidated Appropriations Act of 2001 (PL 106-554); Consolidated Appropriations Act of 2004 (PL 108-199); Consolidated Appropriations Resolution 2003 (PL 108-7) | | | | | | | |
| **B. Goal:** WATER PROJECT FINANCING | | | | | | | |
| Provide Financing for the Development of Water-related Projects. | | | | | | | |
| **B.1.1. Strategy:** STATE & FEDERAL FIN ASSIST PROGRAM | | | | | | | |
| State and Federal Financial Assistance Programs. | | | | | | | |
| 555 Federal Funds | $ 10,543 | $ 17,143 | $ 4,929 | $ 4,929 | $ 4,929 | $ 4,929 | $ 4,929 |
| **Grand Total,** WATER DEVELOPMENT BOARD | $ 170,579,589 | $ 1,265,056,619 | $ 578,055,042 | $ 243,908,842 | $ 236,343,261 | $ 238,320,617 | $ 229,933,187 |

## RETIREMENT AND GROUP INSURANCE

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 59,722,767 | $ 60,787,546 | $ 61,179,416 | $ 77,167,632 | $ 77,142,891 | $ 61,943,956 | $ 62,652,927 |
| General Revenue Dedicated Accounts | $ 75,895,225 | $ 77,054,213 | $ 78,384,140 | $ 92,239,667 | $ 92,582,057 | $ 79,797,280 | $ 81,262,818 |
| Federal Funds | $ 22,777,509 | $ 23,138,711 | $ 24,903,319 | $ 29,386,245 | $ 29,163,223 | $ 24,994,503 | $ 25,167,717 |
| Other Special State Funds | $ 7,290,296 | $ 7,420,402 | $ 8,032,030 | $ 10,133,776 | $ 10,126,374 | $ 8,124,011 | $ 8,219,088 |
| **Total, Method of Financing** | $ 165,685,797 | $ 168,400,872 | $ 172,498,905 | $ 208,927,320 | $ 209,014,545 | $ 174,859,750 | $ 177,302,550 |
| **Appropriations by Program:** | | | | | | | |
| **1: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE VI** | | | | | | | |
| **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 | $ 20,887,886 | $ 21,529,464 | $ 21,858,689 | $ 36,760,597 | $ 36,854,294 | $ 22,032,447 | $ 22,188,076 |
| 555 Federal Funds | 5,701,168 | 5,876,281 | 6,293,771 | 10,424,185 | 10,332,461 | 6,264,982 | 6,254,575 |
| 994 GR Dedicated Accounts | 16,748,682 | 17,263,123 | 17,367,687 | 29,143,650 | 29,180,119 | 17,475,033 | 17,583,511 |
| 998 Other Special State Funds | 2,556,270 | 2,634,787 | 2,899,205 | 4,858,777 | 4,858,601 | 2,913,701 | 2,928,270 |
| Subtotal, Employees Retirement System Retirement - Article VI | $ 45,894,006 | $ 47,303,655 | $ 48,419,352 | $ 81,187,209 | $ 81,225,475 | $ 48,686,163 | $ 48,954,432 |

## RETIREMENT AND GROUP INSURANCE
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **2: GROUP BENEFITS PROGRAM - ARTICLE VI** | | | | | | | |
| **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 | $ 38,834,881 | $ 39,258,082 | $ 39,320,727 | $ 40,407,035 | $ 40,288,597 | $ 39,911,509 | $ 40,464,851 |
| 555 Federal Funds | 17,076,341 | 17,262,430 | 18,609,548 | 18,962,060 | 18,830,762 | 18,729,521 | 18,913,142 |
| 994 GR Dedicated Accounts | 59,146,543 | 59,791,090 | 61,016,453 | 63,096,017 | 63,401,938 | 62,322,247 | 63,679,307 |
| 998 Other Special State Funds | 4,734,026 | 4,785,615 | 5,132,825 | 5,274,999 | 5,267,773 | 5,210,310 | 5,290,818 |
| Subtotal, Group Benefits Program - Article VI | $ 119,791,791 | $ 121,097,217 | $ 124,079,553 | $ 127,740,111 | $ 127,789,070 | $ 126,173,587 | $ 128,348,118 |
| **Grand Total,** RETIREMENT AND GROUP INSURANCE | $ 165,685,797 | $ 168,400,872 | $ 172,498,905 | $ 208,927,320 | $ 209,014,545 | $ 174,859,750 | $ 177,302,550 |

## SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 7,582,924 | $ 7,788,000 | $ 7,936,631 | $ 8,505,102 | $ 8,654,980 | $ 8,015,907 | $ 8,081,070 |
| General Revenue Dedicated Accounts | $ 21,653,874 | $ 22,206,921 | $ 22,262,042 | $ 23,656,075 | $ 23,935,744 | $ 22,332,721 | $ 22,414,336 |
| Federal Funds | $ 5,910,450 | $ 6,060,876 | $ 6,412,649 | $ 6,738,734 | $ 6,760,343 | $ 6,374,362 | $ 6,355,416 |
| Other Special State Funds | $ 2,215,485 | $ 2,270,578 | $ 2,491,355 | $ 2,645,838 | $ 2,675,665 | $ 2,498,081 | $ 2,506,006 |
| **Total, Method of Financing** | $ 37,362,733 | $ 38,326,375 | $ 39,102,677 | $ 41,545,749 | $ 42,026,732 | $ 39,221,071 | $ 39,356,828 |

# SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Appropriations by Program:** | | | | | | | |
| **1: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE VI** | | | | | | | |
| **Description:** Administers the payment of state and employee Social Security and Medicare payroll taxes to the federal government. State contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code, Sec. 606.63 | | | | | | | |
| **Federal:** 26 U.S. Code, Sec. 3102 | | | | | | | |
| **A. Goal:** SOCIAL SECURITY/BENEFIT REPLACEMENT | | | | | | | |
| Comptroller - Social Security. | | | | | | | |
| **A.1.1. Strategy:** STATE MATCH -- EMPLOYER | | | | | | | |
| State Match -- Employer. Estimated. | | | | | | | |
| 1 General Revenue Fund | $ 7,453,383 | $ 7,685,326 | $ 7,854,974 | $ 8,440,765 | $ 8,603,315 | $ 7,947,881 | $ 8,024,531 |
| 555 Federal Funds | 5,769,992 | 5,949,549 | 6,317,179 | 6,664,531 | 6,701,313 | 6,295,905 | 6,290,817 |
| 994 GR Dedicated Accounts | 21,147,401 | 21,805,490 | 21,929,592 | 23,395,565 | 23,727,200 | 22,057,274 | 22,186,117 |
| 998 Other Special State Funds | 2,157,414 | 2,224,551 | 2,453,245 | 2,615,994 | 2,651,789 | 2,466,526 | 2,479,878 |
| Subtotal, Social Security - State Match - Employer - Article VI | $ 36,528,190 | $ 37,664,916 | $ 38,554,990 | $ 41,116,855 | $ 41,683,617 | $ 38,767,586 | $ 38,981,343 |
| **2: BENEFIT REPLACEMENT PAY - ARTICLE VI** | | | | | | | |
| **Description:** Administers the payment of Benefit Replacement Pay to certain general state employees that were hired prior to August 31, 1995 and served continued employment to the state since that time. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code, Ch. 659, Subch. H | | | | | | | |
| **A. Goal:** SOCIAL SECURITY/BENEFIT REPLACEMENT | | | | | | | |
| Comptroller - Social Security. | | | | | | | |
| **A.1.2. Strategy:** BENEFIT REPLACEMENT PAY | | | | | | | |
| Benefit Replacement Pay. Estimated. | | | | | | | |
| 1 General Revenue Fund | $ 129,541 | $ 102,674 | $ 81,657 | $ 64,337 | $ 51,665 | $ 68,026 | $ 56,539 |
| 555 Federal Funds | 140,458 | 111,327 | 95,470 | 74,203 | 59,030 | 78,457 | 64,599 |

## SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| 994 GR Dedicated Accounts | 506,473 | 401,431 | 332,450 | 260,510 | 208,544 | 275,447 | 228,219 |
| 998 Other Special State Funds | 58,071 | 46,027 | 38,110 | 29,844 | 23,876 | 31,555 | 26,128 |
| Subtotal, Benefit Replacement Pay - Article VI | $ 834,543 | $ 661,459 | $ 547,687 | $ 428,894 | $ 343,115 | $ 453,485 | $ 375,485 |
| **Grand Total,** SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY | $ 37,362,733 | $ 38,326,375 | $ 39,102,677 | $ 41,545,749 | $ 42,026,732 | $ 39,221,071 | $ 39,356,828 |

## BOND DEBT SERVICE PAYMENTS

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 5,288,211 | $ 13,277,713 | $ 13,562,609 | $ 12,135,354 | $ 11,536,713 | $ 12,135,354 | $ 11,536,713 |
| GR Dedicated - State Parks Account No. 064 | $ 9,394,081 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| Federal American Recovery and Reinvestment Fund Account No. 369 | $ 56,561 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| Current Fund Balance | $ 22,570 | $ 12,982 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| **Total, Method of Financing** | $ 14,761,423 | $ 13,290,695 | $ 13,562,609 | $ 12,135,354 | $ 11,536,713 | $ 12,135,354 | $ 11,536,713 |

**Appropriations by Program:**

**1: GENERAL OBLIGATION (GO) BOND DEBT SERVICE - ARTICLE VI**

**Description:** Pay debt service for all outstanding GO bonds authorized and issued on behalf of certain Natural Resources agencies. This includes debt for bonds related to new construction, maintenance, repair, improvement or purchase of equipment at state parks.

**Legal Authority:**

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

## BOND DEBT SERVICE PAYMENTS
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **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 | $ 5,288,211 | $ 13,277,713 | $ 13,562,609 | $ 12,135,354 | $ 11,536,713 | $ 12,135,354 | $ 11,536,713 |
| 64 State Parks Acct | 9,394,081 | 0 | 0 | 0 | 0 | 0 | 0 |
| 369 Fed Recovery & Reinvestment Fund | 56,561 | 0 | 0 | 0 | 0 | 0 | 0 |
| 766 Current Fund Balance | 22,570 | 12,982 | 0 | 0 | 0 | 0 | 0 |
| **Grand Total,** BOND DEBT SERVICE PAYMENTS | $ 14,761,423 | $ 13,290,695 | $ 13,562,609 | $ 12,135,354 | $ 11,536,713 | $ 12,135,354 | $ 11,536,713 |

## LEASE PAYMENTS

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 844,965 | $ 1,919,936 | $ 1,331,148 | $ 739,527 | $ 0 | $ 739,527 | $ 0 |
| **Total, Method of Financing** | $ 844,965 | $ 1,919,936 | $ 1,331,148 | $ 739,527 | $ 0 | $ 739,527 | $ 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, Chs. 2166.4542 and 1232.102

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **A. Goal:** FINANCE CAPITAL PROJECTS | | | | | | | |
| **A.1.1. Strategy:** LEASE PAYMENTS | | | | | | | |
| To TFC for Payment to TPFA. | | | | | | | |
| 1 General Revenue Fund | $ 844,965 | $ 1,919,936 | $ 1,331,148 | $ 739,527 | $ 0 | $ 739,527 | $ 0 |
| **Grand Total,** LEASE PAYMENTS | $ 844,965 | $ 1,919,936 | $ 1,331,148 | $ 739,527 | $ 0 | $ 739,527 | $ 0 |

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

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| Department of Agriculture | $ 48,814,186 | $ 51,836,014 | $ 46,687,011 | $ 59,618,158 | $ 55,540,083 | $ 46,555,003 | $ 45,528,378 |
| Animal Health Commission | 14,478,928 | 12,311,762 | 13,931,476 | 14,773,841 | 14,608,258 | 13,221,616 | 13,021,622 |
| Commission on Environmental Quality | 20,218,233 | 25,294,607 | 17,008,893 | 21,691,641 | 16,611,859 | 20,692,260 | 15,633,690 |
| General Land Office and Veterans' Land Board | 23,305,704 | 9,530,252 | 17,597,671 | 12,206,198 | 12,208,504 | 12,063,969 | 12,063,954 |
| Parks and Wildlife Department | 148,705,756 | 152,590,914 | 138,054,913 | 177,787,763 | 152,246,795 | 163,611,999 | 143,871,031 |
| Railroad Commission | 41,167,239 | 51,204,673 | 56,547,973 | 58,692,154 | 57,184,796 | 54,630,002 | 53,122,644 |
| Soil and Water Conservation Board | 27,131,217 | 20,703,977 | 20,703,974 | 21,749,602 | 21,749,601 | 20,703,976 | 20,703,975 |
| Water Development Board | 73,557,509 | 70,503,768 | 60,773,388 | 68,151,211 | 60,214,756 | 62,562,986 | 53,804,682 |
| Subtotal, Natural Resources | $ 397,378,772 | $ 393,975,967 | $ 371,305,299 | $ 434,670,568 | $ 390,364,652 | $ 394,041,811 | $ 357,749,976 |
| Retirement and Group Insurance | 59,722,767 | 60,787,546 | 61,179,416 | 77,167,632 | 77,142,891 | 61,943,956 | 62,652,927 |
| Social Security and Benefit Replacement Pay | 7,582,924 | 7,788,000 | 7,936,631 | 8,505,102 | 8,654,980 | 8,015,907 | 8,081,070 |
| Subtotal, Employee Benefits | $ 67,305,691 | $ 68,575,546 | $ 69,116,047 | $ 85,672,734 | $ 85,797,871 | $ 69,959,863 | $ 70,733,997 |
| Bond Debt Service Payments | 5,288,211 | 13,277,713 | 13,562,609 | 12,135,354 | 11,536,713 | 12,135,354 | 11,536,713 |
| Lease Payments | 844,965 | 1,919,936 | 1,331,148 | 739,527 | 0 | 739,527 | 0 |
| Subtotal, Debt Service | $ 6,133,176 | $ 15,197,649 | $ 14,893,757 | $ 12,874,881 | $ 11,536,713 | $ 12,874,881 | $ 11,536,713 |
| TOTAL, ARTICLE VI - NATURAL RESOURCES | $ 470,817,639 | $ 477,749,162 | $ 455,315,103 | $ 533,218,183 | $ 487,699,236 | $ 476,876,555 | $ 440,020,686 |

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

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| Department of Agriculture | $ 1,763,726 | $ 1,583,600 | $ 780,000 | $ 2,232,072 | $ 2,232,072 | $ 2,152,892 | $ 2,152,892 |
| Commission on Environmental Quality | 358,980,549 | 281,028,636 | 334,534,033 | 265,788,367 | 251,589,971 | 260,585,792 | 247,165,860 |
| General Land Office and Veterans' Land Board | 16,271,390 | 13,413,793 | 15,334,002 | 15,012,004 | 15,006,197 | 15,012,004 | 15,006,197 |
| Low-level Radioactive Waste Disposal Compact Commission | 419,827 | 263,664 | 577,164 | 577,164 | 577,164 | 263,664 | 577,164 |
| Parks and Wildlife Department | 160,347,918 | 152,051,621 | 146,506,075 | 170,955,071 | 129,943,725 | 170,768,971 | 130,357,627 |
| Railroad Commission | 84,540,928 | 73,819,211 | 71,520,415 | 75,486,998 | 69,701,782 | 75,486,998 | 69,701,782 |
| Subtotal, Natural Resources | $ 622,324,338 | $ 522,160,525 | $ 569,251,689 | $ 530,051,676 | $ 469,050,911 | $ 524,270,321 | $ 464,961,522 |
| Retirement and Group Insurance | 75,895,225 | 77,054,213 | 78,384,140 | 92,239,667 | 92,582,057 | 79,797,280 | 81,262,818 |
| Social Security and Benefit Replacement Pay | 21,653,874 | 22,206,921 | 22,262,042 | 23,656,075 | 23,935,744 | 22,332,721 | 22,414,336 |
| Subtotal, Employee Benefits | $ 97,549,099 | $ 99,261,134 | $ 100,646,182 | $ 115,895,742 | $ 116,517,801 | $ 102,130,001 | $ 103,677,154 |
| Bond Debt Service Payments | 9,394,081 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Debt Service | $ 9,394,081 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| TOTAL, ARTICLE VI - NATURAL RESOURCES | $ 729,267,518 | $ 621,421,659 | $ 669,897,871 | $ 645,947,418 | $ 585,568,712 | $ 626,400,322 | $ 568,638,676 |

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

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| Department of Agriculture | $ 653,867,775 | $ 683,658,361 | $ 644,136,784 | $ 641,101,301 | $ 641,199,561 | $ 641,101,301 | $ 641,199,561 |
| Animal Health Commission | 1,641,879 | 3,462,741 | 2,159,508 | 1,764,552 | 1,764,552 | 1,764,552 | 1,764,552 |
| Commission on Environmental Quality | 38,323,796 | 36,728,501 | 39,808,555 | 38,651,058 | 38,509,991 | 38,651,058 | 38,509,991 |
| General Land Office and Veterans' Land Board | 1,400,586,189 | 1,816,747,881 | 2,589,384,027 | 2,148,975,074 | 1,010,898,778 | 2,148,975,074 | 1,010,898,778 |
| Parks and Wildlife Department | 62,976,327 | 209,893,768 | 64,488,438 | 70,102,432 | 64,488,438 | 70,102,432 | 64,488,438 |
| Railroad Commission | 5,389,714 | 6,632,000 | 6,872,000 | 6,860,000 | 6,860,000 | 6,860,000 | 6,860,000 |
| Soil and Water Conservation Board | 4,591,336 | 15,528,301 | 15,286,668 | 15,286,668 | 15,286,668 | 15,286,668 | 15,286,668 |
| Water Development Board | 18,381,787 | 42,550,577 | 47,652,930 | 47,652,930 | 47,652,930 | 47,652,930 | 47,652,930 |
| Subtotal, Natural Resources | $ 2,185,758,803 | $ 2,815,202,130 | $ 3,409,788,910 | $ 2,970,394,015 | $ 1,826,660,918 | $ 2,970,394,015 | $ 1,826,660,918 |
| Retirement and Group Insurance | 22,777,509 | 23,138,711 | 24,903,319 | 29,386,245 | 29,163,223 | 24,994,503 | 25,167,717 |
| Social Security and Benefit Replacement Pay | 5,910,450 | 6,060,876 | 6,412,649 | 6,738,734 | 6,760,343 | 6,374,362 | 6,355,416 |
| Subtotal, Employee Benefits | $ 28,687,959 | $ 29,199,587 | $ 31,315,968 | $ 36,124,979 | $ 35,923,566 | $ 31,368,865 | $ 31,523,133 |
| Bond Debt Service Payments | 56,561 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Debt Service | $ 56,561 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| TOTAL, ARTICLE VI - NATURAL RESOURCES | $ 2,214,503,323 | $ 2,844,401,717 | $ 3,441,104,878 | $ 3,006,518,994 | $ 1,862,584,484 | $ 3,001,762,880 | $ 1,858,184,051 |

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

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| Department of Agriculture | $ 3,880,413 | $ 5,396,603 | $ 2,410,481 | $ 3,490,684 | $ 2,890,685 | $ 3,490,684 | $ 2,890,685 |
| Animal Health Commission | 34,230 | 9,589 | 0 | 0 | 0 | 0 | 0 |
| Commission on Environmental Quality | 8,857,866 | 11,186,962 | 15,201,455 | 10,724,582 | 10,724,582 | 10,724,582 | 10,724,582 |
| General Land Office and Veterans' Land Board | 90,170,626 | 210,981,150 | 320,395,181 | 106,374,265 | 73,465,793 | 90,006,154 | 68,579,435 |
| Parks and Wildlife Department | 62,421,772 | 61,103,215 | 14,591,639 | 7,856,334 | 4,803,381 | 7,856,334 | 4,803,381 |
| Railroad Commission | 2,601,276 | 16,468,388 | 16,587,100 | 1,350,000 | 1,350,000 | 1,350,000 | 1,350,000 |
| Soil and Water Conservation Board | 8,212 | 33,005,361 | 117,000,000 | 0 | 0 | 0 | 0 |
| Water Development Board | 78,640,293 | 1,152,002,274 | 469,628,724 | 128,104,701 | 128,475,575 | 128,104,701 | 128,475,575 |
| Subtotal, Natural Resources | $ 246,614,688 | $ 1,490,153,542 | $ 955,814,580 | $ 257,900,566 | $ 221,710,016 | $ 241,532,455 | $ 216,823,658 |
| Retirement and Group Insurance | 7,290,296 | 7,420,402 | 8,032,030 | 10,133,776 | 10,126,374 | 8,124,011 | 8,219,088 |
| Social Security and Benefit Replacement Pay | 2,215,485 | 2,270,578 | 2,491,355 | 2,645,838 | 2,675,665 | 2,498,081 | 2,506,006 |
| Subtotal, Employee Benefits | $ 9,505,781 | $ 9,690,980 | $ 10,523,385 | $ 12,779,614 | $ 12,802,039 | $ 10,622,092 | $ 10,725,094 |
| Bond Debt Service Payments | 22,570 | 12,982 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Debt Service | $ 22,570 | $ 12,982 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| Less Interagency Contracts | $ 8,690,276 | $ 10,826,322 | $ 10,355,207 | $ 10,387,184 | $ 10,387,184 | $ 10,387,184 | $ 10,387,184 |
| TOTAL, ARTICLE VI - NATURAL RESOURCES | $ 247,452,763 | $ 1,489,031,182 | $ 955,982,758 | $ 260,292,996 | $ 224,124,871 | $ 241,767,363 | $ 217,161,568 |

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

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| Department of Agriculture | $ 708,326,100 | $ 742,474,578 | $ 694,014,276 | $ 706,442,215 | $ 701,862,401 | $ 693,299,880 | $ 691,771,516 |
| Animal Health Commission | 16,155,037 | 15,784,092 | 16,090,984 | 16,538,393 | 16,372,810 | 14,986,168 | 14,786,174 |
| Commission on Environmental Quality | 426,380,444 | 354,238,706 | 406,552,936 | 336,855,648 | 317,436,403 | 330,653,692 | 312,034,123 |
| General Land Office and Veterans' Land Board | 1,530,333,909 | 2,050,673,076 | 2,942,710,881 | 2,282,567,541 | 1,111,579,272 | 2,266,057,201 | 1,106,548,364 |
| Low-level Radioactive Waste Disposal Compact Commission | 419,827 | 263,664 | 577,164 | 577,164 | 577,164 | 263,664 | 577,164 |
| Parks and Wildlife Department | 434,451,773 | 575,639,518 | 363,641,065 | 426,701,600 | 351,482,339 | 412,339,736 | 343,520,477 |
| Railroad Commission | 133,699,157 | 148,124,272 | 151,527,488 | 142,389,152 | 135,096,578 | 138,327,000 | 131,034,426 |
| Soil and Water Conservation Board | 31,730,765 | 69,237,639 | 152,990,642 | 37,036,270 | 37,036,269 | 35,990,644 | 35,990,643 |
| Water Development Board | 170,579,589 | 1,265,056,619 | 578,055,042 | 243,908,842 | 236,343,261 | 238,320,617 | 229,933,187 |
| Subtotal, Natural Resources | $ 3,452,076,601 | $ 5,221,492,164 | $ 5,306,160,478 | $ 4,193,016,825 | $ 2,907,786,497 | $ 4,130,238,602 | $ 2,866,196,074 |
| Retirement and Group Insurance | 165,685,797 | 168,400,872 | 172,498,905 | 208,927,320 | 209,014,545 | 174,859,750 | 177,302,550 |
| Social Security and Benefit Replacement Pay | 37,362,733 | 38,326,375 | 39,102,677 | 41,545,749 | 42,026,732 | 39,221,071 | 39,356,828 |
| Subtotal, Employee Benefits | $ 203,048,530 | $ 206,727,247 | $ 211,601,582 | $ 250,473,069 | $ 251,041,277 | $ 214,080,821 | $ 216,659,378 |
| Bond Debt Service Payments | 14,761,423 | 13,290,695 | 13,562,609 | 12,135,354 | 11,536,713 | 12,135,354 | 11,536,713 |
| Lease Payments | 844,965 | 1,919,936 | 1,331,148 | 739,527 | 0 | 739,527 | 0 |
| Subtotal, Debt Service | $ 15,606,388 | $ 15,210,631 | $ 14,893,757 | $ 12,874,881 | $ 11,536,713 | $ 12,874,881 | $ 11,536,713 |
| Less Interagency Contracts | $ 8,690,276 | $ 10,826,322 | $ 10,355,207 | $ 10,387,184 | $ 10,387,184 | $ 10,387,184 | $ 10,387,184 |
| TOTAL, ARTICLE VI - NATURAL RESOURCES | $ 3,662,041,243 | $ 5,432,603,720 | $ 5,522,300,610 | $ 4,445,977,591 | $ 3,159,977,303 | $ 4,346,807,120 | $ 3,084,004,981 |
| Number of Full-Time-Equivalents (FTE) | 8,199.0 | 8,291.3 | 8,996.4 | 9,015.0 | 9,024.5 | 8,942.1 | 8,951.6 |

**ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT**

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2022 and 2023


Housing and Community Affairs, Department of ..... VII-1
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Summary - (Other Funds) ..... VII-78
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# DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 13,558,681 | $ 13,473,198 | $ 12,493,598 | $ 12,946,517 | $ 13,020,279 | $ 12,946,517 | $ 13,020,279 |
| Federal Funds | | | | | | | |
| Community Affairs Federal Fund No. 127 | $ 227,837,968 | $ 273,340,792 | $ 280,153,397 | $ 280,725,696 | $ 282,887,137 | $ 280,725,696 | $ 282,887,137 |
| Coronavirus Relief Fund | 0 | 10,496,210 | 190,468,405 | 103,501,270 | 47,948,806 | 103,501,270 | 47,948,806 |
| Federal American Recovery and Reinvestment Fund Account No. 369 | 5,646,282 | 8,661,592 | 9,000,000 | 9,000,000 | 9,000,000 | 9,000,000 | 9,000,000 |
| Subtotal, Federal Funds | $ 233,484,250 | $ 292,498,594 | $ 479,621,802 | $ 393,226,966 | $ 339,835,943 | $ 393,226,966 | $ 339,835,943 |
| Other Funds | | | | | | | |
| Economic Stabilization Fund | $ 0 | $ 4,000,000 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| Appropriated Receipts | 19,771,313 | 19,888,577 | 19,976,105 | 21,162,203 | 21,270,475 | 21,162,203 | 21,270,475 |
| Interagency Contracts | 207,927 | 189,147 | 218,771 | 79,470 | 79,470 | 79,470 | 79,470 |
| Subtotal, Other Funds | $ 19,979,240 | $ 24,077,724 | $ 20,194,876 | $ 21,241,673 | $ 21,349,945 | $ 21,241,673 | $ 21,349,945 |
| **Total, Method of Financing** | $ 267,022,171 | $ 330,049,516 | $ 512,310,276 | $ 427,415,156 | $ 374,206,167 | $ 427,415,156 | $ 374,206,167 |
| **Appropriations by Program:** | | | | | | | |
| **1: TEXAS HOMEOWNERSHIP PROGRAMS** | | | | | | | |
| **Description:** Programs expand homeownership options for low-mod income households thru mortgage/downpayment loans &/or credits against homeowners' fed income tax burden. Mortgages financed thru Private Activity Bonds (PAB) or market-based instruments. Credits use PAB authority. Funding reflects admin costs only. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code Secs. 2306.053, .142, .253, .353 and Subch. MM and Sec.1372.023 | | | | | | | |
| **Federal:** 26 U.S. Code Sec. 143 | | | | | | | |
| **A. Goal:** AFFORDABLE HOUSING | | | | | | | |
| Increase Availability of Safe/Decent/Affordable Housing. | | | | | | | |
| **A.1.1. Strategy:** MRB PROGRAM - SINGLE FAMILY | | | | | | | |
| Mortgage Loans & MCCs through the SF MRB Program. | | | | | | | |
| 666 Appropriated Receipts | $ 1,620,032 | $ 1,537,286 | $ 1,544,549 | $ 1,605,516 | $ 1,616,050 | $ 1,605,516 | $ 1,616,050 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **2: FEDERAL HOUSING TAX CREDIT PROGRAM** | | | | | | | |
| **Description:** Provides incentives, in the form of federal tax credits, to nonprofits and for-profits to encourage the development, preservation, or rehabilitation of affordable rental housing for extremely low income and very low income households. Funding reflects administrative costs only. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Texas Government Code Sec. 2306.053(b)(10) and Subch. DD | | | | | | | |
| **Federal:** 26 U.S. Code Sec.42 | | | | | | | |
| **A. Goal:** AFFORDABLE HOUSING | | | | | | | |
| Increase Availability of Safe/Decent/Affordable Housing. | | | | | | | |
| **A.1.7. Strategy:** FEDERAL TAX CREDITS | | | | | | | |
| Provide Federal Tax Credits to Develop Rental Housing for VLI and LI. | | | | | | | |
| 666 Appropriated Receipts | $ 2,080,161 | $ 2,137,816 | $ 2,104,224 | $ 2,266,269 | $ 2,278,308 | $ 2,266,269 | $ 2,278,308 |
| **3: MULTIFAMILY MORTGAGE REVENUE BOND PROGRAM** | | | | | | | |
| **Description:** Issues taxable and tax-exempt mortgage revenue bonds to nonprofit and for-profit developers and uses the bond proceeds to finance the construction, acquisition, or rehabilitation of rental properties affordable to very low, low, and moderate income households. Funding reflects admin costs. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code Secs. 2306.351, 1371.051 and 1372.023 | | | | | | | |
| **Federal:** 26 U.S. Code Sec. 143 | | | | | | | |
| **A. Goal:** AFFORDABLE HOUSING | | | | | | | |
| Increase Availability of Safe/Decent/Affordable Housing. | | | | | | | |
| **A.1.8. Strategy:** MRB PROGRAM - MULTIFAMILY | | | | | | | |
| Federal Mortgage Loans through the MF Mortgage Revenue Bond Program. | | | | | | | |
| 666 Appropriated Receipts | $ 411,609 | $ 445,327 | $ 421,005 | $ 450,041 | $ 452,809 | $ 450,041 | $ 452,809 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **4: COMPREHENSIVE ENERGY ASSISTANCE PROGRAM** | | | | | | | |
| **Description:** Through a network serving all 254 counties, assists eligible households meet home energy cooling and heating costs by subsidizing utility payments and providing energy education to help consumers control costs. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code Sec. 2306.097 and Ch. 2105 | | | | | | | |
| **Federal:** 42 U.S. Code Sec. 8621 et. seq. | | | | | | | |
| **C. Goal:** POOR AND HOMELESS PROGRAMS | | | | | | | |
| Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs. | | | | | | | |
| **C.2.1. Strategy:** ENERGY ASSISTANCE PROGRAMS | | | | | | | |
| Administer State Energy Assistance Programs. | | | | | | | |
| 127 Community Affairs Fed Fd | $ 119,425,655 | $ 139,927,869 | $ 134,796,561 | $ 134,796,561 | $ 134,796,561 | $ 134,796,561 | $ 134,796,561 |
| **5: MANUFACTURED HOUSING - INSPECTIONS** | | | | | | | |
| **Description:** Provides for inspections of manufactured home installations to ensure safety. Also conducts inspections in connection with its duties as U.S. Department of Housing and Urban Development State Administrative Agency. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code, Ch. 2306, Occupations Code Ch.1201 | | | | | | | |
| **Federal:** 42 U.S. Code Sec. 3280 | | | | | | | |
| **E. Goal:** MANUFACTURED HOUSING | | | | | | | |
| Regulate Manufactured Housing Industry. | | | | | | | |
| **E.1.2. Strategy:** INSPECTIONS | | | | | | | |
| Conduct Inspections of Manufactured Homes in a Timely Manner. | | | | | | | |
| 127 Community Affairs Fed Fd | $ 591,516 | $ 491,868 | $ 148,000 | $ 148,000 | $ 148,000 | $ 148,000 | $ 148,000 |
| 666 Appropriated Receipts | 1,772,440 | 1,726,455 | 1,736,885 | 1,839,355 | 1,836,768 | 1,839,355 | 1,836,768 |
| Subtotal, Manufactured Housing - Inspections | $ 2,363,956 | $ 2,218,323 | $ 1,884,885 | $ 1,987,355 | $ 1,984,768 | $ 1,987,355 | $ 1,984,768 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **6: COMMUNITY DEVELOPMENT BLOCK GRANT- CARES ACT** | | | | | | | |
| **Description:** Provides funding to address the needs of low income populations affected by COVID-19. Subject to approval, most funds will be used to provide direct rental assistance/eviction diversion; remaining funds to be applied to food distribution and to assist providers serving persons with disabilities. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Texas Gov't Code §2306. 53(b)(10) | | | | | | | |
| **Federal:** 42 USC §5301 et seq. & P.L. 116-136 (CARES Act) | | | | | | | |
| **C. Goal:** POOR AND HOMELESS PROGRAMS | | | | | | | |
| Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs. | | | | | | | |
| **C.1.1. Strategy:** POVERTY-RELATED FUNDS | | | | | | | |
| Administer Poverty-related Funds through a Network of Agencies. | | | | | | | |
| 325 CORONAVIRUS RELIEF FUND | $ 0 | $ 8,555 | $ 37,636,276 | $ 37,647,431 | $ 37,647,431 | $ 37,647,431 | $ 37,647,431 |
| **7: INFORMATION RESOURCE TECHNOLOGIES** | | | | | | | |
| **Description:** Provides IT support to systems critical to TDHCA's mission and used widely by staff, subrecipients, property owners, stakeholders, lenders, the manufactured housing industry, low income Texans, and others. General revenue funding reflects Earned Federal Funds derived from TDHCA federal funds. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code, Ch. 2306; §13.11(b), Art. IX, General Appropriations Act. | | | | | | | |
| **F. Goal:** INDIRECT ADMIN AND SUPPORT COSTS | | | | | | | |
| Indirect Administration and Support Costs. | | | | | | | |
| **F.1.2. Strategy:** INFORMATION RESOURCE TECHNOLOGIES | | | | | | | |
| 1 General Revenue Fund | $ 141,727 | $ 92,942 | $ 100,985 | $ 96,963 | $ 96,964 | $ 96,963 | $ 96,964 |
| 666 Appropriated Receipts | 1,643,246 | 1,899,640 | 1,871,405 | 1,964,777 | 1,979,866 | 1,964,777 | 1,979,866 |
| Subtotal, Information Resource Technologies | $ 1,784,973 | $ 1,992,582 | $ 1,972,390 | $ 2,061,740 | $ 2,076,830 | $ 2,061,740 | $ 2,076,830 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **8: HOME INVESTMENT PARTNERSHIPS PROGRAM** | | | | | | | |
| **Description:** Funds home repair/reconstruct., homebuyer assist., contract-for-deed conv., rental assist., & single family/rental development. 95% of funds serve rural areas that do not receive direct HOME funds & 5% serve persons with disabilities. Rental dev. funds offered thru Multifamily Direct Loan Program. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code Sec. 2306.111 | | | | | | | |
| **Federal:** 42 U.S. Code Sec.12741 et seq. | | | | | | | |
| **A. Goal:** AFFORDABLE HOUSING | | | | | | | |
| Increase Availability of Safe/Decent/Affordable Housing. | | | | | | | |
| **A.1.2. Strategy:** HOME PROGRAM | | | | | | | |
| Provide Funding through the HOME Program for Affordable Housing. | | | | | | | |
| 127 Community Affairs Fed Fd | $ 21,648,758 | $ 31,951,791 | $ 35,657,111 | $ 35,440,068 | $ 35,430,644 | $ 35,440,068 | $ 35,430,644 |
| **9: LOW INCOME HOUSING ENERGY ASSISTANCE PROGRAM - CARES ACT** | | | | | | | |
| **Description:** Through a network serving all 254 counties, assists eligible households affected by COVID-19 meet home energy cooling and heating costs by subsidizing utility payments and providing energy education to help consumers control costs. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code Sec. 2306.097 and Ch. 2105 | | | | | | | |
| **Federal:** 42 U.S. Code Sec. 8621 et. seq and P.L. 116-136 (CARES Act) | | | | | | | |
| **C. Goal:** POOR AND HOMELESS PROGRAMS | | | | | | | |
| Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs. | | | | | | | |
| **C.2.1. Strategy:** ENERGY ASSISTANCE PROGRAMS | | | | | | | |
| Administer State Energy Assistance Programs. | | | | | | | |
| 325 CORONAVIRUS RELIEF FUND | $ 0 | $ 3,944,425 | $ 77,753,188 | $ 11,997,200 | $ 0 | $ 11,997,200 | $ 0 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **10: EMERGENCY SOLUTIONS GRANT PROGRAM - CARES ACT** | | | | | | | |
| **Description:** Provides funding for street outreach, rapid re-housing, homelessness prevention, and emergency shelter to assist households affected by COVID-19 that are experiencing homelessness or are very low-income households at risk of homelessness and to mitigate the impacts of COVID-19 on homeless services. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code Sec. 2306.094 | | | | | | | |
| **Federal:** 42 U.S. Code Sec. 11371 et seq. and P.L. 116-136 (CARES Act) | | | | | | | |
| **C. Goal:** POOR AND HOMELESS PROGRAMS | | | | | | | |
| Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs. | | | | | | | |
| **C.1.1. Strategy:** POVERTY-RELATED FUNDS | | | | | | | |
| Administer Poverty-related Funds through a Network of Agencies. | | | | | | | |
| 325 CORONAVIRUS RELIEF FUND | $ 0 | $ 608,743 | $ 47,928,792 | $ 41,928,792 | $ 7,157,632 | $ 41,928,792 | $ 7,157,632 |
| **11: COMMUNITY SERVICES BLOCK GRANT** | | | | | | | |
| **Description:** Provides funding to community action agencies serving all 254 counties for poverty services & to maintain core administrative elements. Also provides funding for disaster recovery, migrant & seasonal workers services, & other projects such as Balance of State Continuum of Care Technical Assistance. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code Sec. 2306.092 and Ch. 2105 | | | | | | | |
| **Federal:** 42 U.S. Code Sec. 9901 et seq. | | | | | | | |
| **C. Goal:** POOR AND HOMELESS PROGRAMS | | | | | | | |
| Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs. | | | | | | | |
| **C.1.1. Strategy:** POVERTY-RELATED FUNDS | | | | | | | |
| Administer Poverty-related Funds through a Network of Agencies. | | | | | | | |
| 127 Community Affairs Fed Fd | $ 32,137,903 | $ 35,474,882 | $ 34,790,142 | $ 34,789,744 | $ 34,788,936 | $ 34,789,744 | $ 34,788,936 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **12: SECTION 811 PROJECT RENTAL ASSISTANCE PROGRAM** | | | | | | | |
| **Description:** Project-based rental assistance for extremely low income persons with disabilities who are linked with long term services. Program administered in coordination with Health and Human Services Commission. Costs reflected are primarily administrative. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code Sec. 2306.053(b)(10) | | | | | | | |
| **Federal:** 42 U.S. Code Sec. 8013(b)(3)(A) | | | | | | | |
| **A. Goal:** AFFORDABLE HOUSING | | | | | | | |
| Increase Availability of Safe/Decent/Affordable Housing. | | | | | | | |
| **A.1.6. Strategy:** SECTION 811 PRA | | | | | | | |
| Assistance Through Federal Sec 811 Project Rental Assistance Program. | | | | | | | |
| 127 Community Affairs Fed Fd | $ 1,649,604 | $ 3,699,886 | $ 4,016,414 | $ 5,812,368 | $ 7,828,551 | $ 5,812,368 | $ 7,828,551 |
| **13: SECTION 8 HOUSING CHOICE VOUCHER PROGRAM** | | | | | | | |
| **Description:** Provides primarily tenant-based rental assistance for extremely low & very low income households in some rural communities without a public housing authority. Through Project Access, serves persons with disabilities transitioning out of institutional settings to independent living. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code Sec. 2306.053(b)(10) | | | | | | | |
| **Federal:** 42 U.S. Code Sec.1437(f) | | | | | | | |
| **A. Goal:** AFFORDABLE HOUSING | | | | | | | |
| Increase Availability of Safe/Decent/Affordable Housing. | | | | | | | |
| **A.1.5. Strategy:** SECTION 8 RENTAL ASSISTANCE | | | | | | | |
| Federal Rental Assistance through Section 8 Vouchers. | | | | | | | |
| 127 Community Affairs Fed Fd | $ 6,927,477 | $ 7,556,070 | $ 7,161,029 | $ 7,266,063 | $ 7,266,063 | $ 7,266,063 | $ 7,266,063 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **14: EMERGENCY SOLUTIONS GRANT PROGRAM** | | | | | | | |
| **Description:** Provides funding for outreach, emergency shelter, homelessness prevention and rapid re-housing. Assists people to regain stability in permanent housing quickly after experiencing a housing crisis or homelessness. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code Sec. 2306.094 | | | | | | | |
| **Federal:** 42 U.S. Code Sec. 11371 et seq. | | | | | | | |
| **C. Goal:** POOR AND HOMELESS PROGRAMS | | | | | | | |
| Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs. | | | | | | | |
| **C.1.1. Strategy:** POVERTY-RELATED FUNDS | | | | | | | |
| Administer Poverty-related Funds through a Network of Agencies. | | | | | | | |
| 127 Community Affairs Fed Fd | $ 9,054,090 | $ 7,992,329 | $ 9,423,150 | $ 9,423,150 | $ 9,423,150 | $ 9,423,150 | $ 9,423,150 |
| **15: NATIONAL HOUSING TRUST FUND PROGRAM - MULTIFAMILY DIRECT LOAN PROGRAM** | | | | | | | |
| **Description:** Funds construction, acquisition, or rehabilitation of rental properties affordable to extremely low income households. Rental development funds made available through Multifamily Direct Loan Program. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code Sec. 2306.111 | | | | | | | |
| **Federal:** 12 U.S. Code Sec. 4501 et seq. | | | | | | | |
| **A. Goal:** AFFORDABLE HOUSING | | | | | | | |
| Increase Availability of Safe/Decent/Affordable Housing. | | | | | | | |
| **A.1.2. Strategy:** HOME PROGRAM | | | | | | | |
| Provide Funding through the HOME Program for Affordable Housing. | | | | | | | |
| 127 Community Affairs Fed Fd | $ 3,425,600 | $ 10,816,747 | $ 15,669,187 | $ 14,462,234 | $ 16,007,492 | $ 14,462,234 | $ 16,007,492 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **16: HOUSING RESOURCE CENTER** | | | | | | | |
| **Description:** Clearinghouse for information/technical assistance on affordable housing needs & community services/housing programs, available funding. Develops/compiles required fed/state cross-program reports/plans. Agency representative on various interagency work groups. Answers TDHCA's public assistance line. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code Sec. 2306.252 | | | | | | | |
| **Federal:** 24 Code of Federal Regulation ("CFR") Part 91 | | | | | | | |
| **B. Goal:** INFORMATION & ASSISTANCE | | | | | | | |
| Provide Information and Assistance. | | | | | | | |
| **B.1.1. Strategy:** HOUSING RESOURCE CENTER | | | | | | | |
| 666 Appropriated Receipts | $ 571,339 | $ 559,915 | $ 589,591 | $ 603,426 | $ 607,584 | $ 603,426 | $ 607,584 |
| **17: COMMUNITY SERVICES BLOCK GRANT PROGRAM - CARES ACT** | | | | | | | |
| **Description:** Provides funding to community action agencies serving all 254 counties to provide essential services such as food, utility, and rent/mortgage assistance to households earning up to 200% of poverty limit affected by COVID-19. Some funds used for special projects such as an eviction diversion program. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code Sec. 2306.092 and Ch. 2105 | | | | | | | |
| **Federal:** 42 U.S. Code Sec. 9901 et seq. and P.L. 116-136 (CARES Act) | | | | | | | |
| **C. Goal:** POOR AND HOMELESS PROGRAMS | | | | | | | |
| Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs. | | | | | | | |
| **C.1.1. Strategy:** POVERTY-RELATED FUNDS | | | | | | | |
| Administer Poverty-related Funds through a Network of Agencies. | | | | | | | |
| 325 CORONAVIRUS RELIEF FUND | $ 0 | $ 5,934,487 | $ 26,927,847 | $ 11,927,847 | $ 3,143,743 | $ 11,927,847 | $ 3,143,743 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **18: TCAP REPAYMENT FUND PROGRAM & OTHER FUNDS - MULTIFAMILY DIRECT LOANS** | | | | | | | |
| **Description:** Reflects Tax Credit Assistance Program (TCAP) and other funds not described elsewhere used for construction, acquisition, or rehabilitation of rental properties affordable through Multifamily Direct Loan Program. FY 2020 reflects funding made available through SB 500 for disaster housing. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Tex. Gov't Code Sec. 2306.111 | | | | | | | |
| **Federal:** American Recovery and Reinvestment Act of 2009 (ARRA) (Pub.L. 111–5) | | | | | | | |
| **A. Goal:** AFFORDABLE HOUSING | | | | | | | |
| Increase Availability of Safe/Decent/Affordable Housing. | | | | | | | |
| **A.1.2. Strategy:** HOME PROGRAM | | | | | | | |
| Provide Funding through the HOME Program for Affordable Housing. | | | | | | | |
| 369 Fed Recovery & Reinvestment Fund | $ 5,646,282 | $ 8,661,592 | $ 9,000,000 | $ 9,000,000 | $ 9,000,000 | $ 9,000,000 | $ 9,000,000 |
| 599 Economic Stabilization Fund | 0 | 4,000,000 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, TCAP Repayment Fund Program & Other Funds - Multifamily Direct Loans | $ 5,646,282 | $ 12,661,592 | $ 9,000,000 | $ 9,000,000 | $ 9,000,000 | $ 9,000,000 | $ 9,000,000 |
| **19: TEXAS HOUSING TRUST FUND - BOOTSTRAP PROGRAM** | | | | | | | |
| **Description:** Funds nonprofit organizations to help very low income households construct or repair their own homes through sweat equity. Households receive a 0% loan of up to $45,000; loan repayments must be used to fund future Bootstrap Loans and are included in program appropriations. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code Sec. 2306.201 et seq. and Subch. FF; Riders 8 & 9, VII-6, GAA. | | | | | | | |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **A. Goal:** AFFORDABLE HOUSING | | | | | | | |
| Increase Availability of Safe/Decent/Affordable Housing. | | | | | | | |
| **A.1.3. Strategy:** TEXAS BOOTSTRAP - HTF | | | | | | | |
| Provide Loans through the Texas Bootstrap Program (TBP) - HTF. | | | | | | | |
| 1 General Revenue Fund | $ 3,521,276 | $ 3,285,000 | $ 3,015,960 | $ 3,150,480 | $ 3,150,480 | $ 3,150,480 | $ 3,150,480 |
| 666 Appropriated Receipts | 0 | 0 | 0 | 165,069 | 167,791 | 165,069 | 167,791 |
| Subtotal, Texas Housing Trust Fund - Bootstrap Program | $ 3,521,276 | $ 3,285,000 | $ 3,015,960 | $ 3,315,549 | $ 3,318,271 | $ 3,315,549 | $ 3,318,271 |

**20: TEXAS HOUSING TRUST FUND - AMY YOUNG BARRIER REMOVAL PROGRAM**

**Description:** Provides grants to fund needed home modifications for low income persons with disabilities in order to increase accessibility and eliminate hazardous conditions.

**Legal Authority:**

**State:** Government Code Sec. 2306.201 et seq.; Riders 8 & 9, VII-6, GAA.

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **A. Goal:** AFFORDABLE HOUSING | | | | | | | |
| Increase Availability of Safe/Decent/Affordable Housing. | | | | | | | |
| **A.1.4. Strategy:** AMY YOUNG - HTF | | | | | | | |
| Provide Funding through the Amy Young Barrier Removal (AYBR) - HTF. | | | | | | | |
| 1 General Revenue Fund | $ 3,125,665 | $ 1,865,606 | $ 1,379,716 | $ 1,585,782 | $ 1,659,540 | $ 1,585,782 | $ 1,659,540 |
| 666 Appropriated Receipts | 0 | 0 | 0 | 43,794 | 38,126 | 43,794 | 38,126 |
| Subtotal, Texas Housing Trust Fund - Amy Young Barrier Removal Program | $ 3,125,665 | $ 1,865,606 | $ 1,379,716 | $ 1,629,576 | $ 1,697,666 | $ 1,629,576 | $ 1,697,666 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **21: OFFICE OF COLONIA INITIATIVES AND COLONIA SELF-HELP CENTERS** | | | | | | | |
| **Description:** Provides technical assistance offices along border for colonia residents, nonprofits, & local government. Colonia Self-Help Centers provide services including housing rehabilitation, infrastructure, & skills training to residents living in designated colonias; only admin funds reflected. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code Secs. 2306.171(2)(B) and .582 and Ch. 2105; Rider 7, VII-6, and Rider 18, VI-7, General Appropriations Act. | | | | | | | |
| **Federal:** Housing and Community Development Act of 1974 (HCD Act); 24 CFR Part 570 | | | | | | | |
| **B. Goal:** INFORMATION & ASSISTANCE | | | | | | | |
| Provide Information and Assistance. | | | | | | | |
| **B.2.1. Strategy:** COLONIA SERVICE CENTERS | | | | | | | |
| Assist Colonias, Border Communities, and Nonprofits. | | | | | | | |
| 666 Appropriated Receipts | $ 338,089 | $ 258,838 | $ 218,402 | $ 208,619 | $ 210,504 | $ 208,619 | $ 210,504 |
| 777 Interagency Contracts | 69,343 | 44,403 | 69,470 | 69,470 | 69,470 | 69,470 | 69,470 |
| Subtotal, Office of Colonia Initiatives and Colonia Self-Help Centers | $ 407,432 | $ 303,241 | $ 287,872 | $ 278,089 | $ 279,974 | $ 278,089 | $ 279,974 |
| **22: HOMELESS HOUSING AND SERVICES PROGRAM** | | | | | | | |
| **Description:** Provides funding to cities with populations of 285,500 or more. Funds support homelessness prevention activities and services to homeless individuals and families. Rider 16 sets-aside $1.5M/yr for homeless youth. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code Secs. 2306.001(6) and .2585; Rider 16, VII-7 GAA. | | | | | | | |
| **C. Goal:** POOR AND HOMELESS PROGRAMS | | | | | | | |
| Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs. | | | | | | | |
| **C.1.1. Strategy:** POVERTY-RELATED FUNDS | | | | | | | |
| Administer Poverty-related Funds through a Network of Agencies. | | | | | | | |
| 1 General Revenue Fund | $ 4,949,504 | $ 6,447,029 | $ 6,152,939 | $ 6,299,984 | $ 6,299,984 | $ 6,299,984 | $ 6,299,984 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **23: COMPLIANCE AND MONITORING - PORTFOLIO OVERSIGHT AND INSPECTIONS** | | | | | | | |
| **Description:** Provides monitoring of rental properties financed through TDHCA multifamily programs to assess compliance with federal and state regulatory mandates and program requirements. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code Sec.s 2306.057, 2306.081, 2306.185, 2306.257, 2306.267 and 2306.921 | | | | | | | |
| **Federal:** Various (See entries for federal tax credits, multifamily mortgage revenue bonds, HOME, TCAP, National Housing Trust Fund, and Neighborhood Stabilization programs.) | | | | | | | |
| **D. Goal:** ENSURE COMPLIANCE | | | | | | | |
| Ensure Compliance with Program Mandates. | | | | | | | |
| **D.1.1. Strategy:** MONITOR HOUSING REQUIREMENTS | | | | | | | |
| Monitor and Inspect for Federal & State Housing Program Requirements. | | | | | | | |
| 127 Community Affairs Fed Fd | $ 0 | $ 0 | $ 0 | $ 131,040 | $ 131,040 | $ 131,040 | $ 131,040 |
| 666 Appropriated Receipts | 3,280,755 | 3,469,048 | 3,305,413 | 3,553,079 | 3,596,682 | 3,553,079 | 3,596,682 |
| Subtotal, Compliance and Monitoring - Portfolio Oversight and Inspections | $ 3,280,755 | $ 3,469,048 | $ 3,305,413 | $ 3,684,119 | $ 3,727,722 | $ 3,684,119 | $ 3,727,722 |
| **24: COMPLIANCE AND MONITORING - CONTRACT MONITORING** | | | | | | | |
| **Description:** Monitors TDHCA subrecipient contracts for compliance w/ state and federal requirements. This area is also responsible for reviewing subrecipients' single audits in accordance w/ state and federal requirements and providing state required Previous Participation review of all TDHCA funding awardees. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Tex Gov't Code, §§2306.057 and .257 as well as appropriate citations for programmatic activities involving contracts. | | | | | | | |
| **Federal:** Various. | | | | | | | |
| **D. Goal:** ENSURE COMPLIANCE | | | | | | | |
| Ensure Compliance with Program Mandates. | | | | | | | |
| **D.1.2. Strategy:** MONITOR CONTRACT REQUIREMENTS | | | | | | | |
| Monitor Subrecipient Contracts. | | | | | | | |
| 127 Community Affairs Fed Fd | $ 370,369 | $ 488,659 | $ 704,881 | $ 724,674 | $ 734,906 | $ 724,674 | $ 734,906 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **25: MANUFACTURED HOUSING - ENFORCEMENT** | | | | | | | |
| **Description:** Investigates consumer complaints and takes administrative action as appropriate. Federal funds associated with Division's duties as Department of Housing and Urban Development State Administrative Agency. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code, Ch. 2306, Occupations Code, Ch. 1201 | | | | | | | |
| **E. Goal:** MANUFACTURED HOUSING | | | | | | | |
| Regulate Manufactured Housing Industry. | | | | | | | |
| **E.1.3. Strategy:** ENFORCEMENT | | | | | | | |
| Process Complaints/Conduct Investigations/Take Administrative Actions. | | | | | | | |
| 127 Community Affairs Fed Fd | $ 166,014 | $ 148,805 | $ 74,000 | $ 74,000 | $ 74,000 | $ 74,000 | $ 74,000 |
| 666 Appropriated Receipts | 1,656,175 | 1,614,578 | 1,624,087 | 1,700,984 | 1,696,961 | 1,700,984 | 1,696,961 |
| Subtotal, Manufactured Housing - Enforcement | $ 1,822,189 | $ 1,763,383 | $ 1,698,087 | $ 1,774,984 | $ 1,770,961 | $ 1,774,984 | $ 1,770,961 |
| **26: MANUFACTURED HOUSING - STATEMENTS OF OWNERSHIP (TITLING) AND LICENSING** | | | | | | | |
| **Description:** Issues/maintains current records of manufactured home statements of ownership (titles) and licensees. Statements of ownership indicate if real or personal property and liens. Centralized statement of ownership records essential to homeowners, licensees, lenders, taxing authorities, and others. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code, Ch. 2306, Occupations Code, Ch. 1201 | | | | | | | |
| **E. Goal:** MANUFACTURED HOUSING | | | | | | | |
| Regulate Manufactured Housing Industry. | | | | | | | |
| **E.1.1. Strategy:** TITLING & LICENSING | | | | | | | |
| Provide Statements of Ownership and Licenses in a Timely Manner. | | | | | | | |
| 666 Appropriated Receipts | $ 1,929,417 | $ 1,888,864 | $ 1,899,600 | $ 1,987,276 | $ 1,984,596 | $ 1,987,276 | $ 1,984,596 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **27: NEIGHBORHOOD STABILIZATION PROGRAM** | | | | | | | |
| **Description:** Provides for the purchase of foreclosed, vacant or abandoned properties in order to rehabilitate, resell or redevelop them. Funds are derived from previously issued loans and support previously contracted land banking as well as new rental development loans thru Multifamily Direct Loan Program. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code Secs. 2306.071 and .111 | | | | | | | |
| **Federal:** 42 U.S. Code Sec. 5301 et seq. | | | | | | | |
| **A. Goal:** AFFORDABLE HOUSING | | | | | | | |
| Increase Availability of Safe/Decent/Affordable Housing. | | | | | | | |
| **A.1.2. Strategy:** HOME PROGRAM | | | | | | | |
| Provide Funding through the HOME Program for Affordable Housing. | | | | | | | |
| 127 Community Affairs Fed Fd | $ 3,258,048 | $ 1,285,208 | $ 2,332,627 | $ 2,353,325 | $ 953,325 | $ 2,353,325 | $ 953,325 |
| **28: WEATHERIZATION ASSISTANCE PROGRAM** | | | | | | | |
| **Description:** Assists extremely low to low income customers in controlling their energy costs through installation of weatherization materials and education. Funded through the federal Low Income Energy Assistance Program (HHS) and Dept. of Energy Weatherization Assistance Program. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code Sec. 2306.097 and Ch. 2105 | | | | | | | |
| **Federal:** 42 U.S. Code Secs. 8621 and 6861 et. seq. | | | | | | | |
| **C. Goal:** POOR AND HOMELESS PROGRAMS | | | | | | | |
| Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs. | | | | | | | |
| **C.2.1. Strategy:** ENERGY ASSISTANCE PROGRAMS | | | | | | | |
| Administer State Energy Assistance Programs. | | | | | | | |
| 127 Community Affairs Fed Fd | $ 29,182,934 | $ 33,457,637 | $ 35,304,469 | $ 35,304,469 | $ 35,304,469 | $ 35,304,469 | $ 35,304,469 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **29: TEXAS INTERAGENCY COUNCIL FOR THE HOMELESS -WORKFORCE/EMP INFO COORDINATION** | | | | | | | |
| **Description:** Funds Texas Interagency Council for the Homeless' (TICH's) coordination with the Tex Workforce Comm, local workforce dev boards, homeless shelters, and public/private entities to provide homeless individuals information on employment and job training services. TICH advises and is supported by TDHCA. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** TICH authorized under Tex Gov't Code, Ch. 2306, Subch. KK. Tex Gov't Code Sec. 2306.905(a)(7) directs coordination of employment/ training services info to homeless. As allowed under Tex Gov't Code Sec. 2306.909(b), TWC provides TANF funds to TICH through interagency contract with TDHCA. | | | | | | | |
| **C. Goal:** POOR AND HOMELESS PROGRAMS | | | | | | | |
| Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs. | | | | | | | |
| **C.1.1. Strategy:** POVERTY-RELATED FUNDS | | | | | | | |
| Administer Poverty-related Funds through a Network of Agencies. | | | | | | | |
| 777 Interagency Contracts | $ 10,000 | $ 10,000 | $ 10,000 | $ 10,000 | $ 10,000 | $ 10,000 | $ 10,000 |
| **30: MIGRANT LABOR HOUSING FACILITY INSPECTION AND LICENSES** | | | | | | | |
| **Description:** Inspection and licensing of facilities established, operated, or used for more than three days as living quarters for two or more seasonal, temporary, or migrant families or three or more seasonal, temporary, or migrant workers. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Tex. Gov't Code, Ch. 2306, Subch. LL; Rider 15, VII-7, GAA | | | | | | | |
| **D. Goal:** ENSURE COMPLIANCE | | | | | | | |
| Ensure Compliance with Program Mandates. | | | | | | | |
| **D.1.1. Strategy:** MONITOR HOUSING REQUIREMENTS | | | | | | | |
| Monitor and Inspect for Federal & State Housing Program Requirements. | | | | | | | |
| 1 General Revenue Fund | $ 10,250 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| 666 Appropriated Receipts | 0 | 35,000 | 35,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Subtotal, Migrant Labor Housing Facility Inspection and Licenses | $ 10,250 | $ 35,000 | $ 35,000 | $ 50,000 | $ 50,000 | $ 50,000 | $ 50,000 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **31: OPERATIONS AND SUPPORT SERVICES** | | | | | | | |
| **Description:** Provides operating and support services to TDHCA staff and programs. General revenue funding reflects Earned Federal Funds derived from TDHCA federal funds. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code, Ch. 2306; Sec.13.11(b), Art. IX, General Appropriations Act. | | | | | | | |
| **F. Goal:** INDIRECT ADMIN AND SUPPORT COSTS | | | | | | | |
| Indirect Administration and Support Costs. | | | | | | | |
| **F.1.3. Strategy:** OPERATING/SUPPORT | | | | | | | |
| Operations and Support Services. | | | | | | | |
| 1 General Revenue Fund | $ 73,027 | $ 71,519 | $ 71,514 | $ 71,516 | $ 71,517 | $ 71,516 | $ 71,517 |
| 666 Appropriated Receipts | 536,318 | 454,589 | 410,217 | 394,406 | 397,447 | 394,406 | 397,447 |
| Subtotal, Operations and Support Services | $ 609,345 | $ 526,108 | $ 481,731 | $ 465,922 | $ 468,964 | $ 465,922 | $ 468,964 |
| **32: CENTRAL ADMINISTRATION** | | | | | | | |
| **Description:** Provides for executive office, Board expenses, legal services, internal audit, financial administration, human resources, external affairs, and data management. General revenue funding reflects Earned Federal Funds derived from TDHCA federal funds. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code, Ch. 2306, Sec.13.11(b), Art. IX, General Appropriations Act. | | | | | | | |
| **F. Goal:** INDIRECT ADMIN AND SUPPORT COSTS | | | | | | | |
| Indirect Administration and Support Costs. | | | | | | | |
| **F.1.1. Strategy:** CENTRAL ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | $ 1,671,763 | $ 1,614,685 | $ 1,669,066 | $ 1,641,875 | $ 1,641,876 | $ 1,641,875 | $ 1,641,876 |
| 666 Appropriated Receipts | 3,931,732 | 3,861,221 | 4,215,727 | 4,329,592 | 4,356,983 | 4,329,592 | 4,356,983 |
| Subtotal, Central Administration | $ 5,603,495 | $ 5,475,906 | $ 5,884,793 | $ 5,971,467 | $ 5,998,859 | $ 5,971,467 | $ 5,998,859 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **33: MONEY FOLLOWS THE PERSON** | | | | | | | |
| **Description:** Interagency Contract with the Health and Human Services Commission (formerly Department of Aging and Disability Services) to increase independent living options for persons with disabilities. Supports FTEs that aid in rental assistance & program coordination. Funding ends in 2021. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code, §2306.001(2) | | | | | | | |
| **Federal:** 42 US Code, §6071 | | | | | | | |
| **B. Goal:** INFORMATION & ASSISTANCE | | | | | | | |
| Provide Information and Assistance. | | | | | | | |
| **B.1.1. Strategy:** HOUSING RESOURCE CENTER | | | | | | | |
| 777 Interagency Contracts | $ 128,584 | $ 134,744 | $ 139,301 | $ 0 | $ 0 | $ 0 | $ 0 |
| **34: SECTION 8 HOUSING CHOICE VOUCHER PROGRAM - CARES ACT** | | | | | | | |
| **Description:** CARES Act funding provides 15 Section 8 “Mainstream” vouchers to assist persons moving to independent living and approximately $117,000 in Section 8 administrative funds which will be used for an online portal for use by tenants, property owners and staff to streamline communication and reporting. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code Sec. 2306.053(b)(10) | | | | | | | |
| **Federal:** 42 U.S. Code Sec.1437(f) and P.L. 116-136 (CARES Act) | | | | | | | |
| **A. Goal:** AFFORDABLE HOUSING | | | | | | | |
| Increase Availability of Safe/Decent/Affordable Housing. | | | | | | | |
| **A.1.5. Strategy:** SECTION 8 RENTAL ASSISTANCE | | | | | | | |
| Federal Rental Assistance through Section 8 Vouchers. | | | | | | | |
| 325 CORONAVIRUS RELIEF FUND | $ 0 | $ 0 | $ 222,302 | $ 0 | $ 0 | $ 0 | $ 0 |
| **35: FAIR HOUSING INITIATIVE PROGRAM - ONE TIME GRANT** | | | | | | | |
| **Description:** One time HUD Fair Housing Education and Outreach Initiative Grant to expand fair housing training and develop fair housing material specific to Texas and TDHCA programs. Funding provided in FY 2020-21 only. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Tex Gov't Code, §2306.001(7) | | | | | | | |
| **Federal:** 24 CFR §125.301 | | | | | | | |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **B. Goal:** INFORMATION & ASSISTANCE | | | | | | | |
| Provide Information and Assistance. | | | | | | | |
| **B.1.1. Strategy:** HOUSING RESOURCE CENTER | | | | | | | |
| 127 Community Affairs Fed Fd | $ 0 | $ 49,041 | $ 75,826 | $ 0 | $ 0 | $ 0 | $ 0 |
| **36: HOUSING AND HEALTH SERVICES COORDINATION COUNCIL** | | | | | | | |
| **Description:** Coordinates and increases state efforts to offer service-enriched housing through increased coordination of housing and health services for persons with disabilities, regardless of age. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code Ch. 2306 Subch. NN | | | | | | | |
| **Federal:** The purpose of the Council, which is composed of appointed members and state agency representatives, is to increase state efforts to offer service-enriched housing through increased coordination of housing and health services. | | | | | | | |
| **B. Goal:** INFORMATION & ASSISTANCE | | | | | | | |
| Provide Information and Assistance. | | | | | | | |
| **B.1.1. Strategy:** HOUSING RESOURCE CENTER | | | | | | | |
| 1 General Revenue Fund | $ 63,237 | $ 77,297 | $ 84,298 | $ 80,797 | $ 80,798 | $ 80,797 | $ 80,798 |
| **37: MANUFACTURED HOUSING - TEXAS ONLINE** | | | | | | | |
| **Description:** Through this activity Manufactured Housing Division offers license renewal via Texas Online | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Tex Gov't Code, Ch. 2306, Occupations Code, Ch. 1201 | | | | | | | |
| **E. Goal:** MANUFACTURED HOUSING | | | | | | | |
| Regulate Manufactured Housing Industry. | | | | | | | |
| **E.1.4. Strategy:** TEXAS.GOV | | | | | | | |
| Texas.gov fees. Estimated and Nontransferable. | | | | | | | |
| 1 General Revenue Fund | $ 2,232 | $ 19,120 | $ 19,120 | $ 19,120 | $ 19,120 | $ 19,120 | $ 19,120 |
| **Grand Total,** DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS | $ 267,022,171 | $ 330,049,516 | $ 512,310,276 | $ 427,415,156 | $ 374,206,167 | $ 427,415,156 | $ 374,206,167 |

# TEXAS LOTTERY COMMISSION

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 0 | $ 6,340,689 | $ 2,549,315 | $ 2,419,590 | $ 2,419,591 | $ 2,419,590 | $ 2,419,591 |
| General Revenue Fund - Dedicated | | | | | | | |
| Lottery Account No. 5025 | $ 254,532,623 | $ 258,396,172 | $ 289,502,707 | $ 274,016,828 | $ 266,542,174 | $ 271,836,493 | $ 264,369,674 |
| Bingo Administration Account No. 5175 | 15,470,799 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, General Revenue Fund - Dedicated | $ 270,003,422 | $ 258,396,172 | $ 289,502,707 | $ 274,016,828 | $ 266,542,174 | $ 271,836,493 | $ 264,369,674 |
| **Total, Method of Financing** | $ 270,003,422 | $ 264,736,861 | $ 292,052,022 | $ 276,436,418 | $ 268,961,765 | $ 274,256,083 | $ 266,789,265 |
| **Appropriations by Program:** | | | | | | | |
| **1: LOTTERY OPERATOR CONTRACT** | | | | | | | |
| **Description:** Contracted services for lottery gaming and management system operations, telecommunications and terminal/hardware network, field sales and business development staff, market research and promotion, scratch ticket warehousing, ordering and distribution and retailer hotline technical support. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code, Chs. 466 and 467, and Tex. Constitution Art. III, Sec. 47(e) | | | | | | | |
| **A. Goal:** OPERATE LOTTERY | | | | | | | |
| Run Self-supporting, Revenue-producing, and Secure Lottery. | | | | | | | |
| **A.1.6. Strategy:** LOTTERY OPERATOR CONTRACT(S) | | | | | | | |
| Lottery Operator Contract(s). Estimated and Nontransferable. | | | | | | | |
| 5025 Lottery Acct | $ 124,342,182 | $ 148,152,310 | $ 138,175,493 | $ 131,598,201 | $ 128,798,105 | $ 131,598,201 | $ 128,798,105 |

# TEXAS LOTTERY COMMISSION
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **2: RETAILER COMMISSIONS, BONUSES AND INCENTIVES** | | | | | | | |
| **Description:** Ensures that licensed retailers receive five percent of gross sales as commissions. The program includes sales bonuses and incentives for retailers: bonuses are tied to the sale of certain top prize tickets and the incentive program rewards same-store sales growth. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code Chs. 466 and 467; Tex. Constitution Art. III, Sec. 47(e); Rider 9, Retailer Commissions. | | | | | | | |
| **A. Goal:** OPERATE LOTTERY | | | | | | | |
| Run Self-supporting, Revenue-producing, and Secure Lottery. | | | | | | | |
| **A.1.10. Strategy:** RETAILER BONUS | | | | | | | |
| 5025 Lottery Acct | $ 0 | $ 2,019,665 | $ 2,027,500 | $ 4,203,918 | $ 4,196,082 | $ 2,023,583 | $ 2,023,582 |
| **A.1.11. Strategy:** RETAILER COMMISSIONS | | | | | | | |
| Retailer Commissions. Estimated and Nontransferable. | | | | | | | |
| 5025 Lottery Acct | $ 22,777,746 | $ 12,263,100 | $ 33,258,435 | $ 31,675,300 | $ 31,675,300 | $ 31,675,300 | $ 31,675,300 |
| Subtotal, Retailer Commissions, Bonuses and Incentives | $ 22,777,746 | $ 14,282,765 | $ 35,285,935 | $ 35,879,218 | $ 35,871,382 | $ 33,698,883 | $ 33,698,882 |
| **3: SECURITY** | | | | | | | |
| **Description:** Ensures the security and integrity of lottery games, systems and drawings, assures the physical security of all commission operating sites, and investigates possible criminal and regulatory violations. Oversees contracted vendor services for broadcast and production of drawings for lottery games. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code, Chs. 466 and 467; Occupations Code, Ch. 2001; Tex. Constitution, Art. III, Sec. 47 (b), (c), & (e) | | | | | | | |
| **A. Goal:** OPERATE LOTTERY | | | | | | | |
| Run Self-supporting, Revenue-producing, and Secure Lottery. | | | | | | | |
| **A.1.4. Strategy:** SECURITY | | | | | | | |
| 5025 Lottery Acct | $ 5,487,988 | $ 5,748,001 | $ 5,945,881 | $ 6,088,276 | $ 4,729,863 | $ 6,088,276 | $ 4,729,863 |
| **A.1.9. Strategy:** DRAWING & BROADCAST CONTRACT(S) | | | | | | | |
| Drawing and Broadcast Services Contract(s). | | | | | | | |
| 5025 Lottery Acct | $ 2,179,956 | $ 2,185,975 | $ 2,362,582 | $ 2,150,000 | $ 2,150,000 | $ 2,150,000 | $ 2,150,000 |
| Subtotal, Security | $ 7,667,944 | $ 7,933,976 | $ 8,308,463 | $ 8,238,276 | $ 6,879,863 | $ 8,238,276 | $ 6,879,863 |

# TEXAS LOTTERY COMMISSION
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **4: PRODUCT DEVELOPMENT** | | | | | | | |
| **Description:** Lottery product development, retailer network optimization, and sales enhancement efforts. Facilitate the planning, development, deployment and implementation of entertaining and effective games. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code, Chs. 466 and 467; Tex. Constitution, Art. III, Sec. 47(e) | | | | | | | |
| **A. Goal:** OPERATE LOTTERY | | | | | | | |
| Run Self-supporting, Revenue-producing, and Secure Lottery. | | | | | | | |
| **A.1.3. Strategy:** PRODUCT DEVELOPMENT | | | | | | | |
| 5025 Lottery Acct | $ 4,897,289 | $ 6,474,475 | $ 6,624,190 | $ 6,899,750 | $ 6,929,219 | $ 6,899,750 | $ 6,929,219 |
| **A.1.7. Strategy:** SCRATCH TICKET PRODUCT. CONTRACT(S) | | | | | | | |
| Scratch Ticket Production and Services Contract(s). | | | | | | | |
| 5025 Lottery Acct | $ 47,253,903 | $ 39,638,264 | $ 56,340,775 | $ 48,135,000 | $ 48,135,000 | $ 48,135,000 | $ 48,135,000 |
| Subtotal, Product Development | $ 52,151,192 | $ 46,112,739 | $ 62,964,965 | $ 55,034,750 | $ 55,064,219 | $ 55,034,750 | $ 55,064,219 |
| **5: OPERATIONS** | | | | | | | |
| **Description:** Provides operations management, technical, administrative, and customer service support to all players and retailers via claim centers and state office locations. Serves as the regulatory arm of the agency and contributes to the agency's revenue collection function and retailer development. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code, Chs. 466 and 467 | | | | | | | |
| **A. Goal:** OPERATE LOTTERY | | | | | | | |
| Run Self-supporting, Revenue-producing, and Secure Lottery. | | | | | | | |
| **A.1.1. Strategy:** LOTTERY OPERATIONS | | | | | | | |
| 5025 Lottery Acct | $ 6,846,436 | $ 7,339,265 | $ 10,494,035 | $ 8,614,480 | $ 5,272,613 | $ 8,614,480 | $ 5,272,613 |
| **A.1.2. Strategy:** LOTTERY FIELD OPERATIONS | | | | | | | |
| 5025 Lottery Acct | $ 2,956,369 | $ 3,094,377 | $ 3,180,085 | $ 3,229,922 | $ 3,230,769 | $ 3,229,922 | $ 3,230,769 |
| Subtotal, Operations | $ 9,802,805 | $ 10,433,642 | $ 13,674,120 | $ 11,844,402 | $ 8,503,382 | $ 11,844,402 | $ 8,503,382 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **6: PROMOTE LOTTERY GAMES CONTRACT(S)** | | | | | | | |
| **Description:** Provide for the planning, production, buying and placement of radio, digital, social, experiential, print, television and billboard promotion of lottery games, as well as related promotional services, across the State of Texas. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code, Chs. 466 and 467; Tex. Constitution Art. III, Sec. 47(e) | | | | | | | |
| **A. Goal:** OPERATE LOTTERY | | | | | | | |
| Run Self-supporting, Revenue-producing, and Secure Lottery. | | | | | | | |
| **A.1.8. Strategy:** PROMOTE LOTTERY GAMES CONTRACT(S) | | | | | | | |
| 5025 Lottery Acct | $ 25,268,607 | $ 18,116,283 | $ 17,783,448 | $ 17,949,865 | $ 17,949,866 | $ 17,949,865 | $ 17,949,866 |
| **7: CENTRAL ADMINISTRATION** | | | | | | | |
| **Description:** Provides administrative support to executive management, financial services, information technology, legal services, governmental affairs, human resources, and the internal audit division. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code, Chs. 466 and 467; Occupations Code, Ch. 2001; Tex. Constitution, Art. III, Sec. 47 (b), (c), & (e) | | | | | | | |
| **A. Goal:** OPERATE LOTTERY | | | | | | | |
| Run Self-supporting, Revenue-producing, and Secure Lottery. | | | | | | | |
| **A.1.5. Strategy:** CENTRAL ADMINISTRATION | | | | | | | |
| 5025 Lottery Acct | $ 12,522,147 | $ 13,364,457 | $ 13,310,283 | $ 13,472,116 | $ 13,475,357 | $ 13,472,116 | $ 13,475,357 |
| **8: BINGO LICENSING SERVICES** | | | | | | | |
| **Description:** Reviews license applications and worker registrations to determine the eligibility of applicants by providing current and prospective licensees streamlined applications, clear instructions, and the option to complete multiple applications electronically. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code, Ch. 467; Occupations Code, Ch. 2001; Tex. Constitution, Art. III, Sec. 47 | | | | | | | |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **B. Goal:** ENFORCE BINGO LAWS | | | | | | | |
| Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully. | | | | | | | |
| **B.1.1. Strategy:** BINGO LICENSING | | | | | | | |
| Determine Eligibility and Process Applications. | | | | | | | |
| 1 General Revenue Fund | $ 0 | $ 565,577 | $ 672,772 | $ 672,772 | $ 672,772 | $ 672,772 | $ 672,772 |
| 5175 Bingo Administration | 573,915 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Bingo Licensing Services | $ 573,915 | $ 565,577 | $ 672,772 | $ 672,772 | $ 672,772 | $ 672,772 | $ 672,772 |

**9: BINGO AUDITORS**

**Description:** Regulates licensees' compliance with the Bingo Enabling Act and the Charitable Bingo Administrative Rules.

**Legal Authority:**

**State:** Government Code, Ch. 467; Occupations Code, Ch. 2001; Tex. Constitution, Art. III, Sec. 47

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **B. Goal:** ENFORCE BINGO LAWS | | | | | | | |
| Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully. | | | | | | | |
| **B.1.3. Strategy:** BINGO LAW COMPLIANCE FIELD OPER | | | | | | | |
| Bingo Law Compliance Field Operations. | | | | | | | |
| 1 General Revenue Fund | $ 0 | $ 1,591,435 | $ 1,449,216 | $ 1,319,491 | $ 1,319,492 | $ 1,319,491 | $ 1,319,492 |
| 5175 Bingo Administration | 1,183,469 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Bingo Auditors | $ 1,183,469 | $ 1,591,435 | $ 1,449,216 | $ 1,319,491 | $ 1,319,492 | $ 1,319,491 | $ 1,319,492 |

**10: BINGO ACCOUNTING SERVICES**

**Description:** Assists licensees with filing of quarterly reports, reviews filed reports for completeness and manages their financial data. Analyzes data reported by licensed bingo conductors that fail to have positive net proceeds on their quarterly reports to help them improve their charitable bingo operations.

**Legal Authority:**

**State:** Government Code, Ch. 467; Occupations Code, Ch. 2001; Tex. Constitution, Art. III, Sec. 47

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **B. Goal:** ENFORCE BINGO LAWS | | | | | | | |
| Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully. | | | | | | | |
| **B.1.4. Strategy:** BINGO PRIZE FEE COLLECTION & ACCT | | | | | | | |
| Bingo Prize Fee Collections and Accounting. | | | | | | | |
| 1 General Revenue Fund | $ 0 | $ 282,545 | $ 316,844 | $ 316,844 | $ 316,844 | $ 316,844 | $ 316,844 |
| 5175 Bingo Administration | 252,706 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Bingo Accounting Services | $ 252,706 | $ 282,545 | $ 316,844 | $ 316,844 | $ 316,844 | $ 316,844 | $ 316,844 |

**11: BINGO EDUCATION AND TRAINING**

**Description:** Manages the education and development of all licensed organizations that conduct Charitable Bingo activities by educating applicants and licensees on the requirements of the Bingo Enabling Act and the Charitable Bingo Administrative Rules.

**Legal Authority:**

**State:** Government Code, Ch. 467; Occupations Code, Ch. 2001; Tex. Constitution, Art. III, Sec. 47

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **B. Goal:** ENFORCE BINGO LAWS | | | | | | | |
| Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully. | | | | | | | |
| **B.1.2. Strategy:** BINGO EDUCATION AND DEVELOPMENT | | | | | | | |
| Provide Education and Training for Bingo Regulatory Requirements. | | | | | | | |
| 1 General Revenue Fund | $ 0 | $ 105,003 | $ 110,483 | $ 110,483 | $ 110,483 | $ 110,483 | $ 110,483 |
| 5175 Bingo Administration | 68,727 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Bingo Education and Training | $ 68,727 | $ 105,003 | $ 110,483 | $ 110,483 | $ 110,483 | $ 110,483 | $ 110,483 |

**12: BINGO PRIZE FEE ALLOCATION**

**Description:** Administers and manages the allocation of revenue to local jurisdictions consistent with the provisions of the Bingo Enabling Act. HB 914 §13 created a September 1, 2020 effective date for changes to the allocation of bingo prize fees; the appropriation of these fees in FY 2021 is zero.

**Legal Authority:**

**State:** Government Code, Ch. 467; Occupations Code, Ch. 2001; Tex. Constitution, Art. III, Sec. 47

## TEXAS LOTTERY COMMISSION
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **B. Goal:** ENFORCE BINGO LAWS | | | | | | | |
| Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully. | | | | | | | |
| **B.1.4. Strategy:** BINGO PRIZE FEE COLLECTION & ACCT | | | | | | | |
| Bingo Prize Fee Collections and Accounting. | | | | | | | |
| 1 General Revenue Fund | $ 0 | $ 3,796,129 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| 5175 Bingo Administration | 13,391,982 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Bingo Prize Fee Allocation | $ 13,391,982 | $ 3,796,129 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| **Grand Total,** TEXAS LOTTERY COMMISSION | $ 270,003,422 | $ 264,736,861 | $ 292,052,022 | $ 276,436,418 | $ 268,961,765 | $ 274,256,083 | $ 266,789,265 |

## DEPARTMENT OF MOTOR VEHICLES

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 13,933,165 | $ 17,801,327 | $ 16,445,390 | $ 18,399,999 | $ 18,399,999 | $ 12,835,851 | $ 12,835,851 |
| Federal Reimbursements | $ 224,258 | $ 924,825 | $ 743,750 | $ 743,750 | $ 743,750 | $ 743,750 | $ 743,750 |
| Other Funds | | | | | | | |
| State Highway Fund No. 006 | $ 134,209 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| Texas Department of Motor Vehicles Fund Account No. 010 | 117,752,445 | 138,506,060 | 154,460,006 | 162,379,999 | 138,143,779 | 140,202,082 | 135,148,322 |
| Subtotal, Other Funds | $ 117,886,654 | $ 138,506,060 | $ 154,460,006 | $ 162,379,999 | $ 138,143,779 | $ 140,202,082 | $ 135,148,322 |
| **Total, Method of Financing** | $ 132,044,077 | $ 157,232,212 | $ 171,649,146 | $ 181,523,748 | $ 157,287,528 | $ 153,781,683 | $ 148,727,923 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Appropriations by Program:** | | | | | | | |
| **1: VEHICLE TITLES, REGISTRATIONS, AND LICENSE PLATES** | | | | | | | |
| **Description:** Provides vehicle title, registration, and related services; issuance of general issue and specialty license plates; and support to the 254 county tax assessor-collectors and their agents. Includes efforts to improve customer experience through enhancements to agency's technological infrastructure. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Transportation Code, Ch. 501, 502, 504, and 520. | | | | | | | |
| **Federal:** US Truth in Mileage Act of 1986 (Public Law 99-579); US Odometer Disclosure Requirements, 49 CFR Sec, 580; 18 U.S. Code Secs. 2721-2725; 23 CFR Part 1235 | | | | | | | |
| **A. Goal:** OPTIMIZE SERVICES AND SYSTEMS | | | | | | | |
| **A.1.1. Strategy:** TITLES, REGISTRATIONS, AND PLATES Provide Title, Registration, and Specialty License Plate Services. | | | | | | | |
| 10 Tx Dept of Motor Vehicles Fnd | $ 60,013,575 | $ 72,974,244 | $ 72,077,421 | $ 72,557,147 | $ 71,625,910 | $ 70,250,600 | $ 70,152,368 |
| **2: TECHNOLOGY ENHANCEMENT AND AUTOMATION** | | | | | | | |
| **Description:** Provides maintenance of core infrastructure and upgrades to existing systems to improve operational efficiencies and improve online services offered to the public. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Transportation Code, Section 1001.041 | | | | | | | |
| **A. Goal:** OPTIMIZE SERVICES AND SYSTEMS | | | | | | | |
| **A.1.4. Strategy:** TECHNOLOGY ENHANCEMENT & AUTOMATION | | | | | | | |
| 1 General Revenue Fund | $ 766,771 | $ 5,780,352 | $ 4,078,248 | $ 0 | $ 0 | $ 0 | $ 0 |
| 6 State Highway Fund | 134,209 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 Tx Dept of Motor Vehicles Fnd | 5,055,015 | 3,982,814 | 12,385,699 | 16,063,865 | 2,704,575 | 7,704,575 | 2,704,575 |
| Subtotal, Technology Enhancement and Automation | $ 5,955,995 | $ 9,763,166 | $ 16,463,947 | $ 16,063,865 | $ 2,704,575 | $ 7,704,575 | $ 2,704,575 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **3: MOTOR CARRIER OVERSIZE AND OVERWEIGHT VEHICLE PERMITTING** | | | | | | | |
| **Description:** Provides for the issuance of permits for and routing of oversized/overweight loads; one-trip, 72-hour and 144-hour commercial vehicle registration permits; and permits for commercial vehicles engaged in interstate operations. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Transportation Code, Ch. 621, 622, and 623 | | | | | | | |
| **Federal:** 23 U.S. Code Secs. 127 and 141 | | | | | | | |
| **A. Goal:** OPTIMIZE SERVICES AND SYSTEMS | | | | | | | |
| **A.1.3. Strategy:** MOTOR CARRIER PERMITS & CREDENTIALS | | | | | | | |
| 10 Tx Dept of Motor Vehicles Fnd | $ 3,794,161 | $ 4,519,469 | $ 4,445,217 | $ 4,445,217 | $ 4,445,217 | $ 4,445,217 | $ 4,445,217 |
| **4: MOTOR VEHICLE CRIME PREVENTION** | | | | | | | |
| **Description:** Provides grants to law enforcement jurisdictions to support motor vehicle crime enforcement teams and non-profit organizations designed to reduce the incidence of motor vehicle crime. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Transportation Code, Ch. 1006 | | | | | | | |
| **B. Goal:** PROTECT THE PUBLIC | | | | | | | |
| **B.2.1. Strategy:** MOTOR VEHICLE CRIME PREVENTION | | | | | | | |
| 1 General Revenue Fund | $ 13,166,394 | $ 12,020,975 | $ 12,367,142 | $ 18,399,999 | $ 18,399,999 | $ 12,835,851 | $ 12,835,851 |
| **5: MOTOR VEHICLE DEALER LICENSING** | | | | | | | |
| **Description:** Provides for licensing and regulation of motor vehicle dealers, manufacturers, salvage vehicle dealers, and a variety of other entities engaged in the motor vehicle sales and distribution industry; and administration of the Texas Lemon Law. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Occupations Code, Ch. 2301, 2302, 2305, 2307, and 2309; Transportation Code, Ch. 503 and Sec. 1001.002 | | | | | | | |
| **A. Goal:** OPTIMIZE SERVICES AND SYSTEMS | | | | | | | |
| **A.1.2. Strategy:** VEHICLE INDUSTRY LICENSING Motor Vehicle Industry Licensing. | | | | | | | |
| 10 Tx Dept of Motor Vehicles Fnd | $ 3,875,560 | $ 4,169,189 | $ 4,137,968 | $ 4,237,971 | $ 4,237,971 | $ 4,137,968 | $ 4,137,968 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **6: MOTOR CARRIER REGISTRATION AND CREDENTIALING** | | | | | | | |
| **Description:** Provides operating credential services, registration, and regulation of motor carriers and household goods carriers; and manages the International Registration Plan for the state of Texas. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Transportation Code, Ch. 502, 504, 643, 645, and 646 | | | | | | | |
| **Federal:** 49 U.S. Code Secs. 14504a and 31106 | | | | | | | |
| **A. Goal:** OPTIMIZE SERVICES AND SYSTEMS | | | | | | | |
| **A.1.3. Strategy:** MOTOR CARRIER PERMITS & CREDENTIALS | | | | | | | |
| 10 Tx Dept of Motor Vehicles Fnd | $ 3,399,796 | $ 4,006,965 | $ 4,008,602 | $ 4,317,604 | $ 4,317,604 | $ 3,842,604 | $ 3,842,604 |
| 8082 Federal Reimbursements | 224,258 | 924,825 | 743,750 | 743,750 | 743,750 | 743,750 | 743,750 |
| Subtotal, Motor Carrier Registration and Credentialing | $ 3,624,054 | $ 4,931,790 | $ 4,752,352 | $ 5,061,354 | $ 5,061,354 | $ 4,586,354 | $ 4,586,354 |
| **7: ENFORCEMENT - MOTOR CARRIER REGISTRATION AND CREDENTIALING** | | | | | | | |
| **Description:** Provides investigations and enforcement of laws relating to regulation of motor carriers and household goods movers. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Transportation Code, Ch. 643, 645, and 646 | | | | | | | |
| **B. Goal:** PROTECT THE PUBLIC | | | | | | | |
| **B.1.1. Strategy:** ENFORCEMENT | | | | | | | |
| Conduct Investigations and Enforcement Activities. | | | | | | | |
| 10 Tx Dept of Motor Vehicles Fnd | $ 647,802 | $ 908,477 | $ 908,477 | $ 908,477 | $ 908,477 | $ 908,477 | $ 908,477 |
| **8: ENFORCEMENT - MOTOR VEHICLE DEALER LICENSES** | | | | | | | |
| **Description:** Provides enforcement of the laws relating to the motor vehicle sales, distribution and manufacturing industry, and the salvage industry; and provides the initial point-of-contact for receipt of Lemon Law and warranty performance complaints. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Occupations Code, Sec. 2301.001, 2301.152, 2301.201, and 2302.051 | | | | | | | |
| **B. Goal:** PROTECT THE PUBLIC | | | | | | | |
| **B.1.1. Strategy:** ENFORCEMENT | | | | | | | |
| Conduct Investigations and Enforcement Activities. | | | | | | | |
| 10 Tx Dept of Motor Vehicles Fnd | $ 3,324,448 | $ 3,740,771 | $ 4,278,202 | $ 3,718,902 | $ 3,718,902 | $ 3,718,902 | $ 3,718,902 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **9: ENFORCEMENT - OVERSIZE OVERWEIGHT VEHICLE PERMITTING** | | | | | | | |
| **Description:** Provides enforcement of the laws relating to the movement of household goods and oversize/overweight loads on the state's highways. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Transportation Code, Sec 623.271, 623.272, and 1001.002 | | | | | | | |
| **B. Goal:** PROTECT THE PUBLIC | | | | | | | |
| **B.1.1. Strategy:** ENFORCEMENT | | | | | | | |
| Conduct Investigations and Enforcement Activities. | | | | | | | |
| 10 Tx Dept of Motor Vehicles Fnd | $ 602,303 | $ 879,918 | $ 879,918 | $ 879,918 | $ 879,918 | $ 879,918 | $ 879,918 |
| **10: CUSTOMER CONTACT CENTER - VEHICLES TITLES AND REGISTRATIONS** | | | | | | | |
| **Description:** Provides customer assistance by phone or email to all customers through a single point of contact gateway. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Transportation Code, Sec.1001.004 and 1001.041 | | | | | | | |
| **A. Goal:** OPTIMIZE SERVICES AND SYSTEMS | | | | | | | |
| **A.1.5. Strategy:** CUSTOMER CONTACT CENTER | | | | | | | |
| 10 Tx Dept of Motor Vehicles Fnd | $ 1,980,565 | $ 2,562,464 | $ 2,517,202 | $ 2,592,662 | $ 2,592,662 | $ 2,517,202 | $ 2,517,202 |
| **11: CUSTOMER CONTACT CENTER - MOTOR VEHICLE DEALER** | | | | | | | |
| **Description:** Provides a single point of contact gateway for customers by either phone or email. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Transportation Code, Sections 1001.004 and 1001.041 | | | | | | | |
| **A. Goal:** OPTIMIZE SERVICES AND SYSTEMS | | | | | | | |
| **A.1.5. Strategy:** CUSTOMER CONTACT CENTER | | | | | | | |
| 10 Tx Dept of Motor Vehicles Fnd | $ 591,597 | $ 765,411 | $ 751,892 | $ 774,432 | $ 774,432 | $ 751,892 | $ 751,892 |
| **12: OTHER SUPPORT SERVICES** | | | | | | | |
| **Description:** Provides agency-wide support including mail operations, vehicle fleet management, records retention and imaging, and facility operations. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Transportation Code, Ch. 1001 | | | | | | | |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **C. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **C.1.3. Strategy:** OTHER SUPPORT SERVICES | | | | | | | |
| 10 Tx Dept of Motor Vehicles Fnd | $ 2,293,949 | $ 4,562,736 | $ 10,827,468 | $ 11,633,334 | $ 5,899,283 | $ 5,445,834 | $ 5,899,283 |

**13: CENTRAL ADMINISTRATION**

**Description:** Provides support for agency's governing board and agency-wide support, including executive, finance and accounting, human resources, legal, communications, and other administrative support services.

**Legal Authority:**

**State:** Transportation Code, Ch. 1001

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **C. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **C.1.1. Strategy:** CENTRAL ADMINISTRATION | | | | | | | |
| 10 Tx Dept of Motor Vehicles Fnd | $ 7,469,533 | $ 8,220,092 | $ 8,602,518 | $ 12,492,844 | $ 9,217,640 | $ 9,133,973 | $ 9,103,553 |

**14: COMPLIANCE AND INVESTIGATIONS**

**Description:** Monitors, identifies, and investigates instances of motor vehicle related fraud across the state of Texas and across motor vehicle industries to ensure compliance with Texas' laws. Provide training to the county tax assessor-collectors to help identify and prevent fraud.

**Legal Authority:**

**State:** Occupations Code, Sec. 2301.001, 2301.152, 2301.201, and 2302.051; Transportation Code, Sec. 1001.002, Ch. 643, Subchapter F, and Sec. 623.271

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **B. Goal:** PROTECT THE PUBLIC | | | | | | | |
| **B.1.1. Strategy:** ENFORCEMENT | | | | | | | |
| Conduct Investigations and Enforcement Activities. | | | | | | | |
| 10 Tx Dept of Motor Vehicles Fnd | $ 1,396,735 | $ 1,494,921 | $ 1,494,121 | $ 1,384,281 | $ 1,384,281 | $ 1,384,281 | $ 1,384,281 |

**15: INFORMATION RESOURCES**

**Description:** Provides information resource technology infrastructure, application development, and business operations support to the agency.

**Legal Authority:**

**State:** Transportation Code, Ch. 1001

## DEPARTMENT OF MOTOR VEHICLES
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **C. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **C.1.2. Strategy:** INFORMATION RESOURCES | | | | | | | |
| 10 Tx Dept of Motor Vehicles Fnd | $ 23,307,406 | $ 25,718,589 | $ 27,145,301 | $ 26,373,345 | $ 25,436,907 | $ 25,080,639 | $ 24,702,082 |
| **Grand Total,** DEPARTMENT OF MOTOR VEHICLES | $ 132,044,077 | $ 157,232,212 | $ 171,649,146 | $ 181,523,748 | $ 157,287,528 | $ 153,781,683 | $ 148,727,923 |

## DEPARTMENT OF TRANSPORTATION

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | | | | | | | |
| General Revenue Fund | $ 1,208,059 | $ 2,359,231 | $ 14,778,059 | $ 828,666,059 | $ 330,813,059 | $ 1,208,059 | $ 1,208,059 |
| General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees | 730,218 | 730,218 | 730,218 | 730,218 | 730,218 | 0 | 0 |
| Subtotal, General Revenue Fund | $ 1,938,277 | $ 3,089,449 | $ 15,508,277 | $ 829,396,277 | $ 331,543,277 | $ 1,208,059 | $ 1,208,059 |
| GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 730,218 | $ 730,218 |
| Federal Funds | | | | | | | |
| Coronavirus Relief Fund | $ 0 | $ 84,851,636 | $ 74,700,000 | $ 0 | $ 0 | $ 0 | $ 0 |
| Federal Funds | 58,952,721 | 58,686,319 | 58,365,538 | 61,855,000 | 61,435,000 | 61,855,000 | 61,435,000 |
| Federal Reimbursements | 4,452,928,489 | 6,451,500,565 | 5,511,401,252 | 4,784,993,799 | 4,931,060,883 | 4,784,993,799 | 4,931,060,883 |
| Subtotal, Federal Funds | $ 4,511,881,210 | $ 6,595,038,520 | $ 5,644,466,790 | $ 4,846,848,799 | $ 4,992,495,883 | $ 4,846,848,799 | $ 4,992,495,883 |
| Other Funds | | | | | | | |
| State Highway Fund No. 006, estimated | $ 4,019,016,940 | $ 4,440,228,329 | $ 4,145,755,320 | $ 4,677,281,058 | $ 4,037,989,887 | $ 4,615,158,047 | $ 3,999,895,985 |
| State Highway Fund No. 006 - Proposition 1, 2014, estimated | 1,394,752,431 | 2,097,712,313 | 1,482,743,657 | 2,451,000,000 | 2,095,000,000 | 1,420,161,000 | 1,657,994,000 |
| State Highway Fund No. 006 - Proposition 7, 2015, estimated | 806,497,290 | 4,584,759,998 | 1,151,717,000 | 2,500,000,000 | 2,500,000,000 | 3,180,505,000 | 3,167,778,000 |
| State Highway Fund No. 006 - Toll Revenue, estimated | 100,246,631 | 146,999,576 | 128,555,290 | 571,000,000 | 91,000,000 | 571,000,000 | 91,000,000 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| State Highway Fund No. 006 - Concession Fees, estimated | 17,416,000 | 22,687,845 | 11,529,522 | 56,000,000 | 10,000,000 | 56,000,000 | 10,000,000 |
| Texas Mobility Fund No. 365, estimated | 221,140,901 | 232,987,847 | 99,752,933 | 106,550,904 | 76,728,527 | 106,550,904 | 76,728,527 |
| State Highway Fund - Debt Service, estimated | 398,342,809 | 403,393,532 | 403,386,984 | 397,470,000 | 396,470,000 | 397,470,000 | 396,470,000 |
| Texas Mobility Fund - Debt Service, estimated | 345,836,101 | 360,125,240 | 367,552,152 | 373,700,000 | 381,417,000 | 373,700,000 | 381,417,000 |
| Economic Stabilization Fund | 0 | 130,000,000 | 0 | 0 | 0 | 0 | 0 |
| Bond Proceeds - General Obligation Bonds | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bond Proceeds - Revenue Bonds | 0 | 326,000,000 | 0 | 0 | 0 | 0 | 0 |
| Bond Proceeds - State Highway Fund | 4,424,878 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bond Proceeds - GO Bonds (Proposition 12, 2007) | 292,228,524 | 8,011,701 | 0 | 0 | 0 | 0 | 0 |
| Interagency Contracts | 6,834,728 | 4,998,084 | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 |
| Appropriated Receipts | 1,951,550 | 870,522 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Other Funds | $ 7,609,688,783 | $12,758,774,987 | $ 7,795,492,858 | $11,137,501,962 | $ 9,593,105,414 | $10,725,044,951 | $ 9,785,783,512 |
| **Total, Method of Financing** | $ 12,123,508,270 | $19,356,902,956 | $13,455,467,925 | $16,813,747,038 | $14,917,144,574 | $15,573,832,027 | $14,780,217,672 |

**Appropriations by Program:**

**1: STATE HIGHWAY FUND BOND DEBT SERVICE**

**Description:** Provides for debt service payments and other financing costs for bonds secured by and payable from certain revenues deposited to the credit of the State Highway Fund including state motor fuels tax, sales tax on motor lubricants, and motor vehicle registration fees.

**Legal Authority:**

**State:** Texas Constitution, Article 3, Section 49-n; Transportation Code, Sec. 222.003

**Federal:** 26 U.S. Code Sec. 54AA

**F. Goal:** DEBT SERVICE PAYMENTS
Debt Service Payments for Bonds, Notes, and Other Credit Agreements.

**F.1.2. Strategy:** STATE HIGHWAY FUND BONDS
State Highway Fund Bond Debt Service Payments.

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 555 | Federal Funds | $ 25,353,318 | $ 25,353,318 | $ 25,353,318 | $ 27,030,000 | $ 27,030,000 | $ 27,030,000 | $ 27,030,000 |
| 8107 | State Highway Fund - Debt Service | 398,302,124 | 402,893,532 | 402,886,984 | 396,970,000 | 395,970,000 | 396,970,000 | 395,970,000 |
| | Subtotal, State Highway Fund Bond Debt Service | $ 423,655,442 | $ 428,246,850 | $ 428,240,302 | $ 424,000,000 | $ 423,000,000 | $ 424,000,000 | $ 423,000,000 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **2: TEXAS MOBILITY FUND BOND DEBT SERVICE** | | | | | | | |
| **Description:** Provides for debt service payments and other financing costs for bonds secured by and payable from dedicated revenues in the Texas Mobility Fund, including motor vehicle inspection fees, driver license fees, driver record information fees, certificate of title fees, and miscellaneous other revenues. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Texas Constitution, Article 3, Section 49-k; Transportation Code, Section 201, Subchapter M | | | | | | | |
| **Federal:** 26 U.S. Code Sec. 54AA | | | | | | | |
| **F. Goal:** DEBT SERVICE PAYMENTS | | | | | | | |
| Debt Service Payments for Bonds, Notes, and Other Credit Agreements. | | | | | | | |
| **F.1.3. Strategy:** TEXAS MOBILITY FUND BONDS | | | | | | | |
| Texas Mobility Fund Bond Debt Service Payments. | | | | | | | |
| 555 Federal Funds | $ 21,859,090 | $ 21,859,090 | $ 21,851,690 | $ 23,283,000 | $ 23,243,000 | $ 23,283,000 | $ 23,243,000 |
| 8108 Texas Mobility Fund - Debt Service | 345,836,101 | 360,125,240 | 367,552,152 | 373,700,000 | 381,417,000 | 373,700,000 | 381,417,000 |
| Subtotal, Texas Mobility Fund Bond Debt Service | $ 367,695,191 | $ 381,984,330 | $ 389,403,842 | $ 396,983,000 | $ 404,660,000 | $ 396,983,000 | $ 404,660,000 |
| **3: HIGHWAY IMPROVEMENT GENERAL OBLIGATION BOND DEBT SERVICE** | | | | | | | |
| **Description:** Provides for debt service payments and other financing costs associated with the Proposition 12 Highway Improvement General Obligation bond program. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Texas Constitution, Article 3, Section 49-p; Transportation Code, Sec. 222.004 | | | | | | | |
| **Federal:** 26 U.S. Code Sec. 54AA | | | | | | | |
| **F. Goal:** DEBT SERVICE PAYMENTS | | | | | | | |
| Debt Service Payments for Bonds, Notes, and Other Credit Agreements. | | | | | | | |
| **F.1.1. Strategy:** GENERAL OBLIGATION BONDS | | | | | | | |
| General Obligation Bond Debt Service Payments. | | | | | | | |
| 1 General Revenue Fund | $ 0 | $ 0 | $ 0 | $ 275,458,000 | $ 270,838,000 | $ 0 | $ 0 |
| 555 Federal Funds | 11,740,313 | 11,473,911 | 11,160,530 | 11,542,000 | 11,162,000 | 11,542,000 | 11,162,000 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| 8145 State Hwy Fund No. 6 - Prop 7, 2015 | 304,559,467 | 353,825,810 | 296,216,632 | 275,458,000 | 270,838,000 | 275,458,000 | 270,838,000 |
| Subtotal, Highway Improvement General Obligation Bond Debt Service | $ 316,299,780 | $ 365,299,721 | $ 307,377,162 | $ 562,458,000 | $ 552,838,000 | $ 287,000,000 | $ 282,000,000 |
| **4: HIGHWAY CONSTRUCTION AND PRESERVATION** | | | | | | | |
| **Description:** Supports construction contracts for roads, bridges, and other transportation facilities on the state transportation system and work associated with preventive maintenance and rehabilitation on the roadways. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Transportation Code, Sections 201.002, 201.102, 201.103, 203.002, 203.003, 203.021, 223.201-223.250, Ch. 224, Subchapter B, and Sec. 471.004 | | | | | | | |
| **Federal:** 23 U.S. Code, Sec. 114 | | | | | | | |
| **A. Goal:** PROJECT DEVELOPMENT AND DELIVERY | | | | | | | |
| **A.1.4. Strategy:** CONSTRUCTION CONTRACTS | | | | | | | |
| Construction of Transportation System and Facilities. Estimated. | | | | | | | |
| 6 State Highway Fund | $ 336,949,777 | $ 167,850,375 | $ 709,555,655 | $ 565,948,895 | $ 579,570,836 | $ 565,948,895 | $ 579,570,836 |
| 365 Texas Mobility Fund | 155,316,002 | 117,125,133 | 9,235,493 | 41,033,464 | 11,211,087 | 41,033,464 | 11,211,087 |
| 8082 Federal Reimbursements | 875,865,768 | 1,372,924,712 | 959,059,703 | 956,266,886 | 791,716,226 | 956,266,886 | 791,716,226 |
| 8120 Bond Proceeds - GO Bonds | 106,635,146 | 7,865,701 | 0 | 0 | 0 | 0 | 0 |
| **A.1.5. Strategy:** MAINTENANCE CONTRACTS | | | | | | | |
| Contracts for Transportation System Maintenance. Estimated. | | | | | | | |
| 6 State Highway Fund | $ 565,718,407 | $ 489,323,529 | $ 225,055,899 | $ 424,673,158 | $ 289,066,000 | $ 424,673,158 | $ 289,066,000 |
| 8082 Federal Reimbursements | 1,764,398,366 | 2,725,457,818 | 1,716,793,857 | 1,682,629,283 | 1,857,520,037 | 1,682,629,283 | 1,857,520,037 |
| 8106 Bond Proceeds - State Highway Fund | 4,424,878 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8120 Bond Proceeds - GO Bonds | 63,528,342 | 0 | 0 | 0 | 0 | 0 | 0 |
| **G. Goal:** DEVELOP TOLL SUBACCOUNT PROJECTS | | | | | | | |
| Develop Transportation Projects through Toll Project Subaccount Funds. | | | | | | | |
| **G.1.4. Strategy:** CONSTRUCTION CONTRACTS - SUBACCOUNT | | | | | | | |
| Construction Contract Payments from Regional Toll Revenue. | | | | | | | |
| 8116 Highway Fund 6-Toll Revenue | $ 88,613,362 | $ 125,999,576 | $ 107,555,290 | $ 550,000,000 | $ 70,000,000 | $ 550,000,000 | $ 70,000,000 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| 8117 Highway Fund 6-Concession Fees | 17,416,000 | 22,687,845 | 11,529,522 | 56,000,000 | 10,000,000 | 56,000,000 | 10,000,000 |
| Subtotal, Highway Construction and Preservation | $ 3,978,866,048 | $ 5,029,234,689 | $ 3,738,785,419 | $ 4,276,551,686 | $ 3,609,084,186 | $ 4,276,551,686 | $ 3,609,084,186 |

**5: PROJECT DEVELOPMENT AND DELIVERY, PROPOSITION 1, 2014**

**Description:** Provides funding from oil and natural gas tax-related transfers to the State Highway Fund for construction, maintenance, and acquisition of rights-of-way for non-tolled public roadways, pursuant to Proposition 1, 2014.

**Legal Authority:**

**State:** Tex. Constitution, Art. 3, Sec. 49-g(c-1); Government Code, Sec. 316.094

**A. Goal:** PROJECT DEVELOPMENT AND DELIVERY

**A.1.6. Strategy:** PROPOSITION 1, 2014

Proposition 1 (2014) Funds for Non-tolled Public Roadways. Estimated.

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 8142 State Hwy Fund No. 6 Prop 1, 2014 | $ 1,394,752,431 | $ 2,059,219,198 | $ 1,466,689,805 | $ 2,275,137,556 | $ 1,859,244,731 | $ 1,244,298,556 | $ 1,422,238,731 |

**6: PROJECT DEVELOPMENT AND DELIVERY, PROPOSITION 7, 2015**

**Description:** Supports total project costs for non-tolled transportation projects funded from state sales and use tax and motor vehicle sales and rental tax allocations to the State Highway Fund pursuant to Proposition 7, 2015.

**Legal Authority:**

**State:** Tex. Constitution, Art. 8, Sec. 7-c

**A. Goal:** PROJECT DEVELOPMENT AND DELIVERY

**A.1.7. Strategy:** PROPOSITION 7, 2015

Proposition 7 (2015) Funds for Non-tolled Public Roadways. Estimated.

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 8145 State Hwy Fund No. 6 - Prop 7, 2015 | $ 501,937,823 | $ 4,220,534,188 | $ 824,963,877 | $ 2,123,348,099 | $ 2,052,584,753 | $ 2,803,853,099 | $ 2,720,362,753 |

| | | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|---|
| **7: COMPREHENSIVE DEVELOPMENT AGREEMENTS (CDAS)** | | | | | | | | |
| **Description:** Provides state financial participation in agreements with private entities to design, develop, finance, construct, maintain, repair, operate, extend, or expand toll projects or state highway improvement projects. | | | | | | | | |
| **Legal Authority:** | | | | | | | | |
| **State:** Transportation Code, Ch. 223, Sec. 223.201- 223.250 | | | | | | | | |
| **Federal:** 23 U.S. Code Sec. 114 | | | | | | | | |
| **A. Goal:** PROJECT DEVELOPMENT AND DELIVERY | | | | | | | | |
| **A.1.4. Strategy:** CONSTRUCTION CONTRACTS | | | | | | | | |
| Construction of Transportation System and Facilities. Estimated. | | | | | | | | |
| 6 | State Highway Fund | $ 157,406,935 | $ 352,521,576 | $ 345,984,205 | $ 133,482,164 | $ 89,287,665 | $ 133,482,164 | $ 89,287,665 |
| 365 | Texas Mobility Fund | 0 | 11,687,177 | 0 | 0 | 0 | 0 | 0 |
| 8082 | Federal Reimbursements | 676,258,530 | 950,549,730 | 1,564,803,595 | 1,034,672,594 | 1,282,119,804 | 1,034,672,594 | 1,282,119,804 |
| 8120 | Bond Proceeds - GO Bonds | 11,603,178 | 0 | 0 | 0 | 0 | 0 | 0 |
| **A.1.6. Strategy:** PROPOSITION 1, 2014 | | | | | | | | |
| Proposition 1 (2014) Funds for Non-tolled Public Roadways. Estimated. | | | | | | | | |
| 8142 | State Hwy Fund No. 6 Prop 1, 2014 | $ 0 | $ 38,493,115 | $ 16,053,852 | $ 175,862,444 | $ 235,755,269 | $ 175,862,444 | $ 235,755,269 |
| **A.1.7. Strategy:** PROPOSITION 7, 2015 | | | | | | | | |
| Proposition 7 (2015) Funds for Non-tolled Public Roadways. Estimated. | | | | | | | | |
| 8145 | State Hwy Fund No. 6 - Prop 7, 2015 | $ 0 | $ 10,400,000 | $ 30,536,491 | $ 101,193,901 | $ 176,577,247 | $ 101,193,901 | $ 176,577,247 |
| Subtotal, Comprehensive Development Agreements (CDAs) | | $ 845,268,643 | $ 1,363,651,598 | $ 1,957,378,143 | $ 1,445,211,103 | $ 1,783,739,985 | $ 1,445,211,103 | $ 1,783,739,985 |
| **8: ROUTINE TRANSPORTATION SYSTEM MAINTENANCE** | | | | | | | | |
| **Description:** Provides routine and preventive maintenance of roadway surfaces and bridges, highway markings, traffic signal systems, right of way mowing, litter removal, contracts for emergency repairs, and ferry facility maintenance. | | | | | | | | |
| **Legal Authority:** | | | | | | | | |
| **State:** Transportation Code, Ch. 201, Subchapter C, Sec. 201.103, 203.002, and Ch. 391-395 | | | | | | | | |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **B. Goal:** ROUTINE SYSTEM MAINTENANCE | | | | | | | |
| Routine Transportation System Maintenance. | | | | | | | |
| **B.1.1. Strategy:** CONTRACTED ROUTINE MAINTENANCE | | | | | | | |
| Contract for Routine Transportation System Maintenance. | | | | | | | |
| 6 State Highway Fund | $ 903,855,125 | $ 1,010,200,846 | $ 883,078,618 | $ 1,085,680,420 | $ 856,945,485 | $ 1,042,145,736 | $ 813,410,802 |
| 666 Appropriated Receipts | 0 | 763,858 | 0 | 0 | 0 | 0 | 0 |
| 8082 Federal Reimbursements | 27,559,973 | 2,336,486 | 0 | 0 | 0 | 0 | 0 |
| **B.1.2. Strategy:** ROUTINE MAINTENANCE | | | | | | | |
| Provide for State Transportation System Routine Maintenance/Operations. | | | | | | | |
| 6 State Highway Fund | $ 710,282,622 | $ 731,167,600 | $ 728,798,398 | $ 826,190,993 | $ 841,832,161 | $ 782,656,309 | $ 798,297,477 |
| 666 Appropriated Receipts | 1,937,532 | 102,951 | 0 | 0 | 0 | 0 | 0 |
| 777 Interagency Contracts | 0 | 498,084 | 0 | 0 | 0 | 0 | 0 |
| 8082 Federal Reimbursements | 1,137,214 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Routine Transportation System Maintenance | $ 1,644,772,466 | $ 1,745,069,825 | $ 1,611,877,016 | $ 1,911,871,413 | $ 1,698,777,646 | $ 1,824,802,045 | $ 1,611,708,279 |

**9: FERRY OPERATIONS**

**Description:** Supports the operation of ferry systems in Port Aransas near Corpus Christi and Galveston-Port Bolivar.

**Legal Authority:**

**State:** Transportation Code, Ch. 342, Section 342.001

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **B. Goal:** ROUTINE SYSTEM MAINTENANCE | | | | | | | |
| Routine Transportation System Maintenance. | | | | | | | |
| **B.1.3. Strategy:** FERRY OPERATIONS | | | | | | | |
| Operate Ferry Systems in Texas. | | | | | | | |
| 6 State Highway Fund | $ 48,276,903 | $ 54,307,226 | $ 54,663,644 | $ 49,483,168 | $ 50,953,242 | $ 49,483,168 | $ 50,953,242 |

**10: TOLL EQUITY**

**Description:** Provides financial participation through loans or grants to public or private entities to develop, acquire, construct, maintain, or operate toll facilities that are not under the jurisdiction of the Department of Transportation.

**Legal Authority:**

**State:** Transportation Code, Ch. 222, Sec. 222.103

**Federal:** 23 U.S. Code Sec. 114

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **A. Goal:** PROJECT DEVELOPMENT AND DELIVERY | | | | | | | |
| **A.1.8. Strategy:** CONSTRUCTION GRANTS & SERVICES Grants, Loans, Pass-through Payments, and Other Services. Estimated. | | | | | | | |
| 6 State Highway Fund | $ 3,346,653 | $ 14,758,611 | $ 7,090,924 | $ 38,995,579 | $ 4,000,000 | $ 38,995,579 | $ 4,000,000 |
| 8082 Federal Reimbursements | 16,573,347 | 40,491,477 | 10,122,869 | 93,441,869 | 0 | 93,441,869 | 0 |
| Subtotal, Toll Equity | $ 19,920,000 | $ 55,250,088 | $ 17,213,793 | $ 132,437,448 | $ 4,000,000 | $ 132,437,448 | $ 4,000,000 |

**11: COUNTY TRANSPORTATION INFRASTRUCTURE**

**Description:** Provides grants to counties for transportation infrastructure projects located in areas of the state affected by increased oil and gas production.

**Legal Authority:**

**State:** Transportation Code, Ch. 256, Subch. C; Title 43 Tex. Administrative Code 15.180 - 15.196

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **A. Goal:** PROJECT DEVELOPMENT AND DELIVERY | | | | | | | |
| **A.1.8. Strategy:** CONSTRUCTION GRANTS & SERVICES Grants, Loans, Pass-through Payments, and Other Services. Estimated. | | | | | | | |
| 599 Economic Stabilization Fund | $ 0 | $ 125,000,000 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |

**12: PASS-THROUGH FINANCING**

**Description:** Provides reimbursement payments to local and private entities for the design, development, financing, construction, maintenance, or operation of a toll or nontoll facility on the state highway system. Reimbursements are based on fees per vehicle or per vehicle miles traveled on the facility.

**Legal Authority:**

**State:** Transportation Code, Ch. 222, Sec. 222.104

**Federal:** 23 U.S. Code Sec. 114

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **A. Goal:** PROJECT DEVELOPMENT AND DELIVERY | | | | | | | |
| **A.1.8. Strategy:** CONSTRUCTION GRANTS & SERVICES Grants, Loans, Pass-through Payments, and Other Services. Estimated. | | | | | | | |
| 6 State Highway Fund | $ 25,067,430 | $ 34,009,867 | $ 32,935,429 | $ 22,619,727 | $ 19,368,628 | $ 22,619,727 | $ 19,368,628 |
| 365 Texas Mobility Fund | 0 | 517,440 | 517,440 | 517,440 | 517,440 | 517,440 | 517,440 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| 8082 Federal Reimbursements | 66,518,529 | 138,109,229 | 133,811,478 | 92,548,669 | 79,544,270 | 92,548,669 | 79,544,270 |
| Subtotal, Pass-Through Financing | $ 91,585,959 | $ 172,636,536 | $ 167,264,347 | $ 115,685,836 | $ 99,430,338 | $ 115,685,836 | $ 99,430,338 |

**13: BORDER COLONIA ACCESS PROGRAM**

**Description:** Provides financial assistance to counties through a $175 million General Obligation bond program for roadway projects serving border colonias in economically distressed areas within 62 miles of an international border.

**Legal Authority:**

**State:** Tex. Constitution, Art. 3, Sec. 49-l; Government Code, Ch. 1403

**A. Goal:** PROJECT DEVELOPMENT AND DELIVERY

**A.1.8. Strategy:** CONSTRUCTION GRANTS & SERVICES
Grants, Loans, Pass-through Payments, and Other Services. Estimated.

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 780 Bond Proceed-Gen Obligat | $ 1,000,000 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |

**14: CENTRAL ADMINISTRATION**

**Description:** Provides administrative support to the agency's central functions, including the Transportation Commission; agency administration and staff; finance; planning and policy development; government and public affairs; human resources, and general counsel.

**Legal Authority:**

**State:** Transportation Code, Ch. 201

**E. Goal:** INDIRECT ADMINISTRATION

**E.1.1. Strategy:** CENTRAL ADMINISTRATION

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 6 State Highway Fund | $ 67,926,245 | $ 113,054,623 | $ 87,789,443 | $ 108,459,050 | $ 107,374,249 | $ 96,116,803 | $ 98,432,002 |
| 781 Bond Proceeds-Rev Bonds | 0 | 326,000,000 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Central Administration | $ 67,926,245 | $ 439,054,623 | $ 87,789,443 | $ 108,459,050 | $ 107,374,249 | $ 96,116,803 | $ 98,432,002 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **15: INFORMATION RESOURCES** | | | | | | | |
| **Description:** Provides information technology support for agency administrative and engineering business functions, including: management and operation of computer, software, and network resources; voice and telecommunication systems; and planning, implementation, and maintenance of information resource systems. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Transportation Code, Ch. 201 | | | | | | | |
| **E. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **E.1.2. Strategy:** INFORMATION RESOURCES | | | | | | | |
| 6 State Highway Fund | $ 159,208,389 | $ 225,207,573 | $ 154,147,687 | $ 241,113,270 | $ 225,182,306 | $ 128,201,874 | $ 133,100,018 |
| 325 CORONAVIRUS RELIEF FUND | 0 | 4,851,636 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Information Resources | $ 159,208,389 | $ 230,059,209 | $ 154,147,687 | $ 241,113,270 | $ 225,182,306 | $ 128,201,874 | $ 133,100,018 |
| **16: OTHER SUPPORT SERVICES** | | | | | | | |
| **Description:** Provides support services to agency divisions, such as internal mail services, and shuttle car/vehicle maintenance services; and administers statewide agency initiatives, including purchasing, contract services, warehousing, property management, document services, and printing services. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Transportation Code, Ch. 201 | | | | | | | |
| **E. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **E.1.3. Strategy:** OTHER SUPPORT SERVICES | | | | | | | |
| 6 State Highway Fund | $ 39,767,322 | $ 42,776,651 | $ 44,427,222 | $ 43,841,054 | $ 44,771,819 | $ 43,841,054 | $ 44,771,819 |
| 666 Appropriated Receipts | 14,018 | 3,713 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Other Support Services | $ 39,781,340 | $ 42,780,364 | $ 44,427,222 | $ 43,841,054 | $ 44,771,819 | $ 43,841,054 | $ 44,771,819 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **17: PLANNING/DESIGN/MANAGE** | | | | | | | |
| **Description:** Provides transportation system planning, preliminary design, environmental studies, construction and environmental engineering, traffic and speed zone studies, and other activities that support the management and expansion of the state's transportation system. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Transportation Code, Ch. 201 Subchapter C, Section 203.002 | | | | | | | |
| **Federal:** 23 U.S. Code, Sec. 135; 49 U.S. Code, Sec. 5304 | | | | | | | |
| **A. Goal:** PROJECT DEVELOPMENT AND DELIVERY | | | | | | | |
| **A.1.1. Strategy:** PLAN/DESIGN/MANAGE | | | | | | | |
| In-house Planning, Design, and Management of Transportation Projects. | | | | | | | |
| 6 State Highway Fund | $ 253,273,037 | $ 275,583,594 | $ 284,925,647 | $ 350,331,190 | $ 340,075,843 | $ 350,331,190 | $ 340,075,843 |
| 365 Texas Mobility Fund | 7,208,327 | 4,202,520 | 0 | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 |
| 8082 Federal Reimbursements | 187,713,415 | 207,725,893 | 191,967,470 | 158,049,375 | 150,078,752 | 158,049,375 | 150,078,752 |
| 8120 Bond Proceeds - GO Bonds | 4,757,868 | 26,000 | 0 | 0 | 0 | 0 | 0 |
| **G. Goal:** DEVELOP TOLL SUBACCOUNT PROJECTS | | | | | | | |
| Develop Transportation Projects through Toll Project Subaccount Funds. | | | | | | | |
| **G.1.1. Strategy:** PLAN/DESIGN/MANAGE - SUBACCOUNT | | | | | | | |
| Plan, Design, and Manage Projects with Regional Toll Revenue Funds. | | | | | | | |
| 8116 Highway Fund 6-Toll Revenue | $ 3,150,008 | $ 4,500,000 | $ 4,500,000 | $ 4,500,000 | $ 4,500,000 | $ 4,500,000 | $ 4,500,000 |
| Subtotal, Planning/Design/Manage | $ 456,102,655 | $ 492,038,007 | $ 481,393,117 | $ 517,380,565 | $ 499,154,595 | $ 517,380,565 | $ 499,154,595 |
| **18: RIGHT-OF-WAY ACQUISITION** | | | | | | | |
| **Description:** Provides for acquisition of right-of-way through purchase or condemnation; relocation of utility facilities; relocation assistance programs for individuals and businesses; and reimbursement of not less than 90 percent of costs for cities and counties to acquire right-of-way on behalf of the state. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Transportation Code, Sec. 91.091, Ch. 203, Ch. 224, Subchapter A, Sections 224.005 and 224.008; Property Code, Sec. 21.046 | | | | | | | |
| **Federal:** Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 (49 U.S. Code, Sec. 4601 et seq.) | | | | | | | |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **A. Goal:** PROJECT DEVELOPMENT AND DELIVERY | | | | | | | |
| **A.1.3. Strategy:** RIGHT-OF-WAY ACQUISITION | | | | | | | |
| Optimize Timing of Transportation Right-of-way Acquisition. | | | | | | | |
| 6 State Highway Fund | $ 320,028,938 | $ 245,848,226 | $ 259,964,472 | $ 269,614,300 | $ 277,460,500 | $ 269,614,300 | $ 277,460,500 |
| 365 Texas Mobility Fund | 15,243,788 | 85,000,000 | 90,000,000 | 32,500,000 | 32,500,000 | 32,500,000 | 32,500,000 |
| 8082 Federal Reimbursements | 231,485,203 | 556,445,648 | 476,429,402 | 381,320,000 | 393,544,000 | 381,320,000 | 393,544,000 |
| 8120 Bond Proceeds - GO Bonds | 85,690,890 | 0 | 0 | 0 | 0 | 0 | 0 |
| **G. Goal:** DEVELOP TOLL SUBACCOUNT PROJECTS | | | | | | | |
| Develop Transportation Projects through Toll Project Subaccount Funds. | | | | | | | |
| **G.1.3. Strategy:** RIGHT-OF-WAY - SUBACCOUNT | | | | | | | |
| Optimize Timing of ROW Acquisition with Regional Toll Revenue. | | | | | | | |
| 8116 Highway Fund 6-Toll Revenue | $ 6,233,871 | $ 12,500,000 | $ 12,500,000 | $ 12,500,000 | $ 12,500,000 | $ 12,500,000 | $ 12,500,000 |
| Subtotal, Right-of-way Acquisition | $ 658,682,690 | $ 899,793,874 | $ 838,893,874 | $ 695,934,300 | $ 716,004,500 | $ 695,934,300 | $ 716,004,500 |

**19: CONTRACTED PLANNING AND DESIGN**

**Description:** Provides transportation system planning, preliminary project design, environmental studies, construction and environmental engineering, traffic and speed zone studies, and other activities that support the management and expansion of the state's transportation system.

**Legal Authority:**

**State:** Transportation Code, Ch. 223

**Federal:** 23 U.S. Code, Sec. 135; 49 U.S. Code, Sec. 5304

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **A. Goal:** PROJECT DEVELOPMENT AND DELIVERY | | | | | | | |
| **A.1.2. Strategy:** CONTRACTED PLANNING AND DESIGN | | | | | | | |
| Contracted Planning and Design of Transportation Projects. | | | | | | | |
| 6 State Highway Fund | $ 281,101,286 | $ 209,544,754 | $ 209,544,754 | $ 198,905,962 | $ 194,067,503 | $ 198,905,962 | $ 194,067,503 |
| 365 Texas Mobility Fund | 43,372,784 | 14,455,577 | 0 | 28,000,000 | 28,000,000 | 28,000,000 | 28,000,000 |
| 8082 Federal Reimbursements | 412,332,228 | 268,914,918 | 268,914,918 | 192,524,747 | 182,227,109 | 192,524,747 | 182,227,109 |
| 8120 Bond Proceeds - GO Bonds | 20,013,100 | 120,000 | 0 | 0 | 0 | 0 | 0 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **G. Goal:** DEVELOP TOLL SUBACCOUNT PROJECTS | | | | | | | |
| Develop Transportation Projects through Toll Project Subaccount Funds. | | | | | | | |
| **G.1.2. Strategy:** CONTRACTED PLAN/DESIGN - SUBACCOUNT | | | | | | | |
| Contracted Planning/Design of Projects with Regional Toll Revenue. | | | | | | | |
| 8116 Highway Fund 6-Toll Revenue | $ 2,249,390 | $ 4,000,000 | $ 4,000,000 | $ 4,000,000 | $ 4,000,000 | $ 4,000,000 | $ 4,000,000 |
| Subtotal, Contracted Planning and Design | $ 759,068,788 | $ 497,035,249 | $ 482,459,672 | $ 423,430,709 | $ 408,294,612 | $ 423,430,709 | $ 408,294,612 |

**20: TRAFFIC SAFETY**

**Description:** Coordinates traffic safety efforts through the Highway Safety Performance Plan, which provides state and federal grant funding to state, local, and non-profit entities; coordinates the State and Community Highway Safety Program; and maintains the state's vehicle crash records information system.

**Legal Authority:**

**State:** Transportation Code, Chapter 550, Subchapter D and Chapter 723

**Federal:** 23 U.S. Code, Sec. 402

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **C. Goal:** OPTIMIZE SERVICES AND SYSTEMS | | | | | | | |
| **C.2.1. Strategy:** TRAFFIC SAFETY | | | | | | | |
| 6 State Highway Fund | $ 8,941,884 | $ 9,890,157 | $ 10,415,995 | $ 10,416,000 | $ 10,416,000 | $ 10,416,000 | $ 10,416,000 |
| 36 Dept Ins Operating Acct | 0 | 0 | 0 | 0 | 0 | 730,218 | 730,218 |
| 8042 Insurance Maint Tax Fees | 730,218 | 730,218 | 730,218 | 730,218 | 730,218 | 0 | 0 |
| 8082 Federal Reimbursements | 47,449,846 | 50,718,510 | 50,218,510 | 51,465,663 | 51,580,915 | 51,465,663 | 51,580,915 |
| Subtotal, Traffic Safety | $ 57,121,948 | $ 61,338,885 | $ 61,364,723 | $ 62,611,881 | $ 62,727,133 | $ 62,611,881 | $ 62,727,133 |

**21: RAIL TRANSPORTATION**

**Description:** Supports: rail transportation management and plan development; contracts to construct rail lines, rail bridges and other rail infrastructure or facilities on the state and outside rail transportation systems; and assists the Federal Railroad Administration with rail safety inspections.

**Legal Authority:**

**State:** Transportation Code, Ch. 91 and Ch. 111

**Federal:** Federal Railroad Safety Act of 1970 (49 U.S. Code, Sec. 20101 et seq.)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **D. Goal:** ENHANCE RAIL TRANSPORTATION | | | | | | | |
| **D.1.1. Strategy:** RAIL PLAN/DESIGN/MANAGE | | | | | | | |
| 6 State Highway Fund | $ 1,916,255 | $ 2,895,216 | $ 3,011,875 | $ 3,012,000 | $ 3,012,000 | $ 3,012,000 | $ 3,012,000 |
| **D.1.2. Strategy:** CONTRACT RAIL PLAN/DESIGN | | | | | | | |
| Contract for Planning and Design of Rail Transportation Infrastructure. | | | | | | | |
| 6 State Highway Fund | $ 200,000 | $ 200,000 | $ 200,000 | $ 200,000 | $ 200,000 | $ 200,000 | $ 200,000 |
| 8082 Federal Reimbursements | 1,733,957 | 3,300,000 | 3,300,000 | 3,300,000 | 3,300,000 | 3,300,000 | 3,300,000 |
| **D.1.3. Strategy:** RAIL CONSTRUCTION | | | | | | | |
| 1 General Revenue Fund | $ 0 | $ 471,172 | $ 0 | $ 41,000,000 | $ 4,000,000 | $ 0 | $ 0 |
| 6 State Highway Fund | 2,464,894 | 2,464,894 | 2,464,894 | 2,464,894 | 2,464,894 | 2,464,894 | 2,464,894 |
| 8082 Federal Reimbursements | 15,398,717 | 0 | 0 | 0 | 0 | 0 | 0 |
| **D.1.4. Strategy:** RAIL SAFETY | | | | | | | |
| Ensure Rail Safety through Inspection and Public Education. | | | | | | | |
| 1 General Revenue Fund | $ 1,208,059 | $ 1,208,059 | $ 1,208,059 | $ 1,208,059 | $ 1,208,059 | $ 1,208,059 | $ 1,208,059 |
| Subtotal, Rail Transportation | $ 22,921,882 | $ 10,539,341 | $ 10,184,828 | $ 51,184,953 | $ 14,184,953 | $ 10,184,953 | $ 10,184,953 |
| **22: AVIATION SERVICES** | | | | | | | |
| **Description:** Provides state and federal financial and technical assistance to Texas communities for airport development, and acts as an agent in applying for, receiving, and disbursing federal aviation funds. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Transportation Code, Ch. 21, and Sec. 22.018 and 22.055 | | | | | | | |
| **Federal:** 49 U.S. Code, Sec. 47128 | | | | | | | |
| **C. Goal:** OPTIMIZE SERVICES AND SYSTEMS | | | | | | | |
| **C.5.1. Strategy:** AVIATION SERVICES | | | | | | | |
| Support and Promote General Aviation. | | | | | | | |
| 1 General Revenue Fund | $ 0 | $ 680,000 | $ 13,570,000 | $ 10,000,000 | $ 10,000,000 | $ 0 | $ 0 |
| 6 State Highway Fund | 51,200,817 | 66,446,613 | 34,182,121 | 34,182,000 | 34,182,000 | 34,182,000 | 34,182,000 |
| 325 CORONAVIRUS RELIEF FUND | 0 | 5,000,000 | 6,500,000 | 0 | 0 | 0 | 0 |
| 599 Economic Stabilization Fund | 0 | 5,000,000 | 0 | 0 | 0 | 0 | 0 |
| 8082 Federal Reimbursements | 45,009,857 | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |
| Subtotal, Aviation Services | $ 96,210,674 | $ 127,126,613 | $ 104,252,121 | $ 94,182,000 | $ 94,182,000 | $ 84,182,000 | $ 84,182,000 |

| | | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|---|
| **23: PUBLIC TRANSPORTATION** | | | | | | | | |
| **Description:** Promotes public transportation by distributing state and federal grants and assisting small urban and rural transportation providers, communities, nonprofit and metropolitan planning organizations, and political subdivisions; oversees safety of rail fixed guideway public transportation systems. | | | | | | | | |
| **Legal Authority:** | | | | | | | | |
| **State:** Transportation Code, Ch. 455, 456, and 461 | | | | | | | | |
| **Federal:** 49 U.S. Code Secs. 5303 - 5339; 23 U.S. Code Sec. 217 | | | | | | | | |
| **C. Goal:** OPTIMIZE SERVICES AND SYSTEMS | | | | | | | | |
| **C.1.1. Strategy:** PUBLIC TRANSPORTATION | | | | | | | | |
| Support and Promote Public Transportation. | | | | | | | | |
| 1 | General Revenue Fund | $ 0 | $ 0 | $ 0 | $ 41,000,000 | $ 44,767,000 | $ 0 | $ 0 |
| 6 | State Highway Fund | 40,232,305 | 37,418,406 | 37,273,318 | 37,273,318 | 37,273,318 | 37,273,318 | 37,273,318 |
| 325 | CORONAVIRUS RELIEF FUND | 0 | 75,000,000 | 68,200,000 | 0 | 0 | 0 | 0 |
| 8082 | Federal Reimbursements | 66,815,343 | 64,730,529 | 66,172,424 | 67,186,479 | 68,433,625 | 67,186,479 | 68,433,625 |
| Subtotal, Public Transportation | | $ 107,047,648 | $ 177,148,935 | $ 171,645,742 | $ 145,459,797 | $ 150,473,943 | $ 104,459,797 | $ 105,706,943 |
| **24: GOVERNMENT AFFAIRS** | | | | | | | | |
| **Description:** Works with government on both the federal and state levels to provide information on government policies. | | | | | | | | |
| **Legal Authority:** | | | | | | | | |
| **State:** Transportation Code, Ch. 201 | | | | | | | | |
| **E. Goal:** INDIRECT ADMINISTRATION | | | | | | | | |
| **E.1.1. Strategy:** CENTRAL ADMINISTRATION | | | | | | | | |
| 6 | State Highway Fund | $ 2,138,271 | $ 2,124,934 | $ 2,362,209 | $ 2,400,095 | $ 2,456,467 | $ 2,400,095 | $ 2,456,467 |
| **25: MARITIME** | | | | | | | | |
| **Description:** Administers the state's responsibility as nonfederal sponsor of the main channel of the Gulf Intracoastal Waterway from the Sabine River to the Brownsville Ship Channel, assists in determining sites and methods for disposal of dredged material, and provides funds to acquire such sites. | | | | | | | | |
| **Legal Authority:** | | | | | | | | |
| **State:** Transportation Code, Ch. 51 | | | | | | | | |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **A. Goal:** PROJECT DEVELOPMENT AND DELIVERY | | | | | | | |
| **A.1.8. Strategy:** CONSTRUCTION GRANTS & SERVICES | | | | | | | |
| Grants, Loans, Pass-through Payments, and Other Services. Estimated. | | | | | | | |
| 1 General Revenue Fund | $ 0 | $ 0 | $ 0 | $ 460,000,000 | $ 0 | $ 0 | $ 0 |
| **C. Goal:** OPTIMIZE SERVICES AND SYSTEMS | | | | | | | |
| **C.6.1. Strategy:** GULF WATERWAY | | | | | | | |
| Support the Gulf Intracoastal Waterway. | | | | | | | |
| 6 State Highway Fund | $ 1,532,656 | $ 932,694 | $ 932,793 | $ 1,082,254 | $ 1,087,321 | $ 1,082,254 | $ 1,087,321 |
| Subtotal, Maritime | $ 1,532,656 | $ 932,694 | $ 932,793 | $ 461,082,254 | $ 1,087,321 | $ 1,082,254 | $ 1,087,321 |

**26: SHORT-TERM DEBT SERVICE**

**Description:** Provides debt service payments and other financing costs for short-term commercial paper obligations.

**Legal Authority:**

**State:** Texas Constitution, Article 3, Section 49-m; Transportation Code, Section 201.115

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **F. Goal:** DEBT SERVICE PAYMENTS | | | | | | | |
| Debt Service Payments for Bonds, Notes, and Other Credit Agreements. | | | | | | | |
| **F.1.4. Strategy:** OTHER DEBT SERVICE | | | | | | | |
| Other Debt Service Payments. | | | | | | | |
| 8107 State Highway Fund - Debt Service | $ 40,685 | $ 500,000 | $ 500,000 | $ 500,000 | $ 500,000 | $ 500,000 | $ 500,000 |

**27: STATE INFRASTRUCTURE BANK (SIB)**

**Description:** Operates as a revolving loan fund within the State Highway Fund that provides financial assistance for transportation infrastructure projects to public or private entities authorized to construct, maintain or finance an eligible transportation project.

**Legal Authority:**

**State:** Transportation Code, Ch. 222, Subch. D

**Federal:** 23 U.S. Code, Sec. 610

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **A. Goal:** PROJECT DEVELOPMENT AND DELIVERY | | | | | | | |
| **A.1.8. Strategy:** CONSTRUCTION GRANTS & SERVICES | | | | | | | |
| Grants, Loans, Pass-through Payments, and Other Services. Estimated. | | | | | | | |
| 6 State Highway Fund | $ 11,196,194 | $ 325,000,000 | $ 0 | $ 200,000,000 | $ 0 | $ 200,000,000 | $ 0 |
| **28: RESEARCH** | | | | | | | |
| **Description:** Provides funding to and participates with state-supported colleges and universities in transportation research and development programs. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Texas Education Code, Ch. 150 | | | | | | | |
| **Federal:** 23 U.S. Code Sec. 420.209 | | | | | | | |
| **C. Goal:** OPTIMIZE SERVICES AND SYSTEMS | | | | | | | |
| **C.4.1. Strategy:** RESEARCH | | | | | | | |
| Fund Research and Development to Improve Transportation Operations. | | | | | | | |
| 6 State Highway Fund | $ 5,512,864 | $ 5,628,858 | $ 5,618,237 | $ 5,646,520 | $ 5,646,520 | $ 5,646,520 | $ 5,646,520 |
| 8082 Federal Reimbursements | 16,678,196 | 19,795,615 | 19,807,026 | 21,588,234 | 20,996,145 | 21,588,234 | 20,996,145 |
| Subtotal, Research | $ 22,191,060 | $ 25,424,473 | $ 25,425,263 | $ 27,234,754 | $ 26,642,665 | $ 27,234,754 | $ 26,642,665 |
| **29: FLIGHT SERVICES** | | | | | | | |
| **Description:** Operates and maintains the state's fleet of aircraft, and provides air travel for state officials, employees, or sponsored contractors traveling on official state business. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code, Ch. 2205 | | | | | | | |
| **C. Goal:** OPTIMIZE SERVICES AND SYSTEMS | | | | | | | |
| **C.5.1. Strategy:** AVIATION SERVICES | | | | | | | |
| Support and Promote General Aviation. | | | | | | | |
| 777 Interagency Contracts | $ 6,834,728 | $ 4,500,000 | $ 4,500,000 | $ 4,500,000 | $ 4,500,000 | $ 4,500,000 | $ 4,500,000 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **30: OUTDOOR ADVERTISING REGULATION (HIGHWAY BEAUTIFICATION)** | | | | | | | |
| **Description:** Provides for the licensing and permitting of outdoor advertising and signs adjacent to interstate highways, primary highways, and rural roads; and monitoring the use of outdoor advertising and junkyards on such roadways for compliance with state and federal laws. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Transportation Code, Ch. 391 - 395 | | | | | | | |
| **Federal:** 23 U.S. Code, Sec. 131 and 136 | | | | | | | |
| **B. Goal:** ROUTINE SYSTEM MAINTENANCE | | | | | | | |
| Routine Transportation System Maintenance. | | | | | | | |
| **B.1.2. Strategy:** ROUTINE MAINTENANCE | | | | | | | |
| Provide for State Transportation System Routine Maintenance/Operations. | | | | | | | |
| 6 State Highway Fund | $ 1,376,089 | $ 1,565,357 | $ 1,538,902 | $ 1,472,047 | $ 1,502,130 | $ 1,472,047 | $ 1,502,130 |
| **31: TRAVEL INFORMATION CENTERS** | | | | | | | |
| **Description:** Provides information to the traveling public regarding routing, trip planning, travel destinations, and highway conditions through the operation of 12 travel information centers. Travel information centers also assist during statewide emergencies. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Transportation Code, Chapter 204 | | | | | | | |
| **C. Goal:** OPTIMIZE SERVICES AND SYSTEMS | | | | | | | |
| **C.3.1. Strategy:** TRAVEL INFORMATION | | | | | | | |
| 6 State Highway Fund | $ 5,186,655 | $ 4,954,526 | $ 4,955,695 | $ 4,894,529 | $ 5,044,806 | $ 4,894,529 | $ 5,044,806 |
| **32: TRAVEL INFORMATION (OTHER)** | | | | | | | |
| **Description:** Creates, publishes, and distributes materials about Texas destinations and attractions; administers the department's litter prevention programs; and manages the Highway Conditions Reporting System and toll-free travel information line to provide real-time highway conditions to the travelling public. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Transportation Code, Chapter 204 | | | | | | | |
| **C. Goal:** OPTIMIZE SERVICES AND SYSTEMS | | | | | | | |
| **C.3.1. Strategy:** TRAVEL INFORMATION | | | | | | | |
| 6 State Highway Fund | $ 10,374,440 | $ 10,475,005 | $ 10,344,765 | $ 10,082,285 | $ 9,878,054 | $ 10,282,285 | $ 9,878,054 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **33: TEXAS HIGHWAYS MAGAZINE** | | | | | | | |
| **Description:** Produces the state's official travel magazine, Texas Highways, monthly (in-print and online). | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Transportation Code, Ch. 204, Sec. 204.010 | | | | | | | |
| **C. Goal:** OPTIMIZE SERVICES AND SYSTEMS | | | | | | | |
| **C.3.1. Strategy:** TRAVEL INFORMATION | | | | | | | |
| 6 State Highway Fund | $ 4,534,547 | $ 4,076,618 | $ 4,492,519 | $ 4,816,186 | $ 4,870,140 | $ 4,816,186 | $ 4,870,140 |
| **34: TEXAS EMISSION REDUCTION PLAN REMITTANCE** | | | | | | | |
| **Description:** Provides an appropriation from the State Highway Fund, in amounts equal to certain vehicle certificate of title revenue deposited to the Texas Mobility Fund, for remittance to the Comptroller of Public Accounts for deposit to the Texas Emissions Reduction Plan Fund outside the state treasury. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Health and Safety Code, Sec. 386.250; Transportation Code, Sec. 501.138 | | | | | | | |
| **H. Goal:** TEXAS EMISSIONS REDUCTION PLAN | | | | | | | |
| Remittance to the Texas Emissions Reduction Plan Fund. | | | | | | | |
| **H.1.1. Strategy:** REMITTANCE TO TERP FUND | | | | | | | |
| Remittance to the Texas Emissions Reduction Plan Fund. Estimated. | | | | | | | |
| 6 State Highway Fund | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 150,000,000 | $ 150,000,000 |
| **Grand Total,** DEPARTMENT OF TRANSPORTATION | $ 12,123,508,270 | $19,356,902,956 | $13,455,467,925 | $16,813,747,038 | $14,917,144,574 | $15,573,832,027 | $14,780,217,672 |

## TEXAS WORKFORCE COMMISSION

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | | | | | | | |
| General Revenue Fund | $ 38,624,989 | $ 41,608,467 | $ 41,721,002 | $ 35,819,549 | $ 35,813,070 | $ 35,619,242 | $ 35,612,763 |

# TEXAS WORKFORCE COMMISSION
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| GR MOE for Temporary Assistance for Needy Families Account No. 759 | 36,574,493 | 36,574,493 | 36,574,493 | 36,574,493 | 36,574,493 | 36,574,493 | 36,574,493 |
| GR for Child Care and Development Fund | 42,563,817 | 42,563,817 | 42,563,817 | 42,563,817 | 42,563,817 | 42,563,817 | 42,563,817 |
| GR for Vocational Rehabilitation | 47,101,186 | 56,715,408 | 56,715,408 | 54,866,278 | 54,866,363 | 54,866,278 | 54,866,363 |
| Career Schools and Colleges | 1,209,672 | 1,494,340 | 1,189,653 | 1,347,562 | 1,347,568 | 1,195,646 | 1,195,653 |
| GR Match for Food Stamp Administration Account No. 8014 | 4,411,748 | 4,457,308 | 4,457,309 | 4,469,186 | 4,457,535 | 4,469,186 | 4,457,535 |
| GR Match for Adult Education | 11,885,700 | 11,885,700 | 11,885,700 | 9,908,560 | 9,908,560 | 9,908,560 | 9,908,560 |
| Subtotal, General Revenue Fund | $ 182,371,605 | $ 195,299,533 | $ 195,107,382 | $ 185,549,445 | $ 185,531,406 | $ 185,197,222 | $ 185,179,184 |
| General Revenue Fund - Dedicated | | | | | | | |
| Unemployment Compensation Special Administration Account No. 165 | $ 4,952,670 | $ 4,779,443 | $ 4,768,828 | $ 4,786,927 | $ 4,572,508 | $ 4,786,927 | $ 4,572,508 |
| Business Enterprise Program Account No. 492 | 686,214 | 686,214 | 686,214 | 400,000 | 400,000 | 400,000 | 400,000 |
| Business Enterprise Program Trust Fund | 376,644 | 1,184,309 | 404,212 | 404,212 | 404,212 | 404,212 | 404,212 |
| Employment and Training Investment Assessment Holding Account No. 5128 | 386,230 | 386,230 | 386,230 | 386,230 | 386,230 | 386,230 | 386,230 |
| Subtotal, General Revenue Fund - Dedicated | $ 6,401,758 | $ 7,036,196 | $ 6,245,484 | $ 5,977,369 | $ 5,762,950 | $ 5,977,369 | $ 5,762,950 |
| Federal Funds | | | | | | | |
| Coronavirus Relief Fund | $ 0 | $ 471,951,171 | $ 27,685,179 | $ 0 | $ 0 | $ 0 | $ 0 |
| Federal Funds | 216,483,972 | 0 | 0 | 0 | 0 | 0 | 0 |
| Workforce Commission Federal Account No. 5026 | 1,254,928,482 | 1,574,215,305 | 1,625,055,907 | 1,634,488,061 | 1,600,327,472 | 1,634,488,061 | 1,600,327,472 |
| Subtotal, Federal Funds | $ 1,471,412,454 | $ 2,046,166,476 | $ 1,652,741,086 | $ 1,634,488,061 | $ 1,600,327,472 | $ 1,634,488,061 | $ 1,600,327,472 |
| Other Funds | | | | | | | |
| Blind Endowment Fund Account No. 493 | $ 13,521 | $ 22,682 | $ 22,682 | $ 22,682 | $ 22,682 | $ 22,682 | $ 22,682 |
| Economic Stabilization Fund | 8,931,385 | 0 | 0 | 0 | 0 | 0 | 0 |
| Appropriated Receipts | 1,292,013 | 1,281,855 | 1,341,840 | 1,641,665 | 1,640,015 | 1,641,665 | 1,640,015 |
| Interagency Contracts | 86,940,637 | 118,974,995 | 116,596,415 | 119,403,246 | 119,379,405 | 80,307,882 | 81,150,752 |
| Subrogation Receipts Account No. 8052 | 64,217 | 167,665 | 167,665 | 167,665 | 167,665 | 167,665 | 167,665 |
| Appropriated Receipts for VR | 581,202 | 503,437 | 503,437 | 503,450 | 503,450 | 503,450 | 503,450 |
| Subtotal, Other Funds | $ 97,822,975 | $ 120,950,634 | $ 118,632,039 | $ 121,738,708 | $ 121,713,217 | $ 82,643,344 | $ 83,484,564 |
| **Total, Method of Financing** | $ 1,758,008,792 | $ 2,369,452,839 | $ 1,972,725,991 | $ 1,947,753,583 | $ 1,913,335,045 | $ 1,908,305,996 | $ 1,874,754,170 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Appropriations by Program:** | | | | | | | |
| **1: WORKFORCE INNOVATION AND OPPORTUNITY ACT (WIOA)** | | | | | | | |
| **Description:** Provides workforce development to increase employability, occupational attainment, retention, and earnings of adults, dislocated workers, and youth. Provides information, advice, job search assistance, and training to job seekers primarily through One-Stop Career Centers. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Labor Code Secs. 301.063 and 302.021, 40 Administrative Code Chs. 801 and 841 | | | | | | | |
| **Federal:** 29 U.S. Code, Sec. 3101 et seq.; 29 U.S. Code, Sec. 49 et seq.; 42 U.S. Code, Sec. 501 et seq.; 20 Code of Federal Regulations Part 652 | | | | | | | |
| **A. Goal:** WORKFORCE DEVELOPMENT | | | | | | | |
| Support a Workforce System to Achieve/Sustain Economic Prosperity. | | | | | | | |
| **A.1.1. Strategy:** WORKFORCE INNOVATION & OPPORTUNITY | | | | | | | |
| Workforce Innovation & Opportunity Act (WIOA) Adult/Dislocated Adults. | | | | | | | |
| 325 CORONAVIRUS RELIEF FUND | $ 0 | $ 12,000,000 | $ 27,685,179 | $ 0 | $ 0 | $ 0 | $ 0 |
| 5026 Workforce Commission Federal Acct | 158,540,498 | 133,215,953 | 141,308,729 | 125,011,524 | 124,653,423 | 125,011,524 | 124,653,423 |
| **A.1.2. Strategy:** WKFORCE INNOVATN & OPP ACT - YOUTH | | | | | | | |
| Workforce Innovation and Opportunity Act (WIOA) Youth. | | | | | | | |
| 5026 Workforce Commission Federal Acct | $ 58,359,427 | $ 58,187,282 | $ 64,565,404 | $ 53,072,873 | $ 53,072,874 | $ 53,072,873 | $ 53,072,874 |
| **B. Goal:** PROGRAM ACCOUNTABILITY/ENFORCEMENT | | | | | | | |
| **B.1.1. Strategy:** SUBRECIPIENT MONITORING | | | | | | | |
| 5026 Workforce Commission Federal Acct | $ 594,904 | $ 658,874 | $ 631,664 | $ 803,996 | $ 789,187 | $ 803,996 | $ 789,187 |
| **B.1.2. Strategy:** PGM SUPP, TECH ASST & TRAINING SVCS | | | | | | | |
| Program Support, Technical Assistance, and Training Services. | | | | | | | |
| 5026 Workforce Commission Federal Acct | $ 745,358 | $ 954,875 | $ 981,672 | $ 1,220,752 | $ 1,197,390 | $ 1,220,752 | $ 1,197,390 |
| Subtotal, Workforce Innovation and Opportunity Act (WIOA) | $ 218,240,187 | $ 205,016,984 | $ 235,172,648 | $ 180,109,145 | $ 179,712,874 | $ 180,109,145 | $ 179,712,874 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **2: UNEMPLOYMENT INSURANCE** | | | | | | | |
| **Description:** Provides temporary, partial income replacement to eligible individuals who have lost jobs through no fault of their own. Conducts unemployment appeals for the entitlement of benefits. Collects wage information and unemployment taxes from employers. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Labor Code Chs. 201-215 and 301; 40 Administrative Code, Ch. 815 | | | | | | | |
| **Federal:** Social Security Act (Titles III, IX, XI, XII), 42 U.S. Code, Secs. 501-504, 1101-1110, 1320b-7, and 1321-1324, 5 U.S. Code, Secs. 8501 and 8521 et seq.; Federal Unemployment Tax Act, 26 U.S. Code, Sec. 3301 et seq.; 20 Code of Federal Regulations 601-650 | | | | | | | |
| **A. Goal:** WORKFORCE DEVELOPMENT | | | | | | | |
| Support a Workforce System to Achieve/Sustain Economic Prosperity. | | | | | | | |
| **A.5.1. Strategy:** UNEMPLOYMENT CLAIMS | | | | | | | |
| 325 CORONAVIRUS RELIEF FUND | $ 0 | $ 87,287,797 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| 666 Appropriated Receipts | 70,942 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| 5026 Workforce Commission Federal Acct | 68,706,644 | 75,651,914 | 95,695,334 | 91,798,051 | 86,303,619 | 91,798,051 | 86,303,619 |
| **A.5.2. Strategy:** UNEMPLOYMENT APPEALS | | | | | | | |
| 325 CORONAVIRUS RELIEF FUND | $ 0 | $ 500,000 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| 5026 Workforce Commission Federal Acct | 17,663,775 | 19,575,534 | 24,285,811 | 23,625,710 | 21,921,731 | 23,625,710 | 21,921,731 |
| **A.5.3. Strategy:** UNEMPLOYMENT TAX COLLECTION | | | | | | | |
| 165 Unempl Comp Sp Adm Acct | $ 45,140 | $ 58,819 | $ 58,818 | $ 45,140 | $ 45,140 | $ 45,140 | $ 45,140 |
| 325 CORONAVIRUS RELIEF FUND | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 |
| 5026 Workforce Commission Federal Acct | 25,608,017 | 27,229,640 | 35,350,372 | 28,523,286 | 27,187,604 | 28,523,286 | 27,187,604 |
| 5128 Employment/Trng Investment Assmnt | 386,230 | 386,230 | 386,230 | 386,230 | 386,230 | 386,230 | 386,230 |
| **B. Goal:** PROGRAM ACCOUNTABILITY/ENFORCEMENT | | | | | | | |
| **B.1.1. Strategy:** SUBRECIPIENT MONITORING | | | | | | | |
| 5026 Workforce Commission Federal Acct | $ 77,144 | $ 85,998 | $ 81,697 | $ 0 | $ 0 | $ 0 | $ 0 |
| **B.1.2. Strategy:** PGM SUPP, TECH ASST & TRAINING SVCS | | | | | | | |
| Program Support, Technical Assistance, and Training Services. | | | | | | | |
| 5026 Workforce Commission Federal Acct | $ 4,627 | $ 4,620 | $ 4,620 | $ 0 | $ 0 | $ 0 | $ 0 |
| Subtotal, Unemployment Insurance | $ 112,562,519 | $ 211,405,552 | $ 155,987,882 | $ 144,503,417 | $ 135,969,324 | $ 144,503,417 | $ 135,969,324 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **3: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) CHOICES** | | | | | | | |
| **Description:** Assists applicants, recipients, nonrecipient parents, and former recipients of TANF cash assistance to transition from welfare to work through participation in work-related activities, including training and subsidized and unsubsidized employment. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Human Resources Code Chs. 31 and 34, 40 Administrative Code, Ch. 811 | | | | | | | |
| **Federal:** 42 U.S. Code, Sec. 601 et seq.; 45 Code of Federal Regulations Part 260 | | | | | | | |
| **A. Goal:** WORKFORCE DEVELOPMENT | | | | | | | |
| Support a Workforce System to Achieve/Sustain Economic Prosperity. | | | | | | | |
| **A.1.3. Strategy:** TANF CHOICES | | | | | | | |
| Temporary Assistance for Needy Families (TANF) Choices. | | | | | | | |
| 666 Appropriated Receipts | $ 0 | $ 4,800 | $ 4,800 | $ 4,800 | $ 4,800 | $ 4,800 | $ 4,800 |
| 759 GR MOE for TANF | 8,829,352 | 8,829,352 | 8,829,352 | 8,829,352 | 8,829,352 | 8,829,352 | 8,829,352 |
| 777 Interagency Contracts | 2,405,244 | 2,502,167 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| 5026 Workforce Commission Federal Acct | 76,984,584 | 80,608,716 | 82,494,154 | 81,815,020 | 82,747,752 | 81,815,020 | 82,747,752 |
| **B. Goal:** PROGRAM ACCOUNTABILITY/ENFORCEMENT | | | | | | | |
| **B.1.1. Strategy:** SUBRECIPIENT MONITORING | | | | | | | |
| 5026 Workforce Commission Federal Acct | $ 262,214 | $ 272,402 | $ 259,330 | $ 610,360 | $ 610,743 | $ 610,360 | $ 610,743 |
| **B.1.2. Strategy:** PGM SUPP, TECH ASST & TRAINING SVCS | | | | | | | |
| Program Support, Technical Assistance, and Training Services. | | | | | | | |
| 5026 Workforce Commission Federal Acct | $ 742,005 | $ 905,055 | $ 911,412 | $ 906,593 | $ 868,923 | $ 906,593 | $ 868,923 |
| Subtotal, Temporary Assistance for Needy Families (TANF) Choices | $ 89,223,399 | $ 93,122,492 | $ 94,999,048 | $ 94,666,125 | $ 95,561,570 | $ 94,666,125 | $ 95,561,570 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **4: EMPLOYMENT SERVICES** | | | | | | | |
| **Description:** Provides a variety of employment-related services including: recruitment services for employers with job openings; job search assistance, job referral, and placement assistance for job seekers; and reemployment services for unemployment benefit claimants to help them return to work. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Labor Code Secs. 302.021, 302.151-154 and Ch. 307, 40 Administrative Code, Chs. 801, 841 and 843 | | | | | | | |
| **Federal:** 29 U.S. Code Sec. 49 and Sec. 3101 et seq.; 42 U.S. Code, Sec. 501 et seq.; 20 Code of Federal Regulations Part 652 | | | | | | | |
| **A. Goal:** WORKFORCE DEVELOPMENT | | | | | | | |
| Support a Workforce System to Achieve/Sustain Economic Prosperity. | | | | | | | |
| **A.1.4. Strategy:** EMPLOYMENT AND COMMUNITY SERVICES | | | | | | | |
| 1 General Revenue Fund | $ 5,609,141 | $ 5,899,124 | $ 5,788,012 | $ 2,100,454 | $ 2,070,673 | $ 2,100,454 | $ 2,070,673 |
| 165 Unempl Comp Sp Adm Acct | 342,351 | 0 | 0 | 0 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 212,012 | 136,302 | 136,302 | 244,370 | 243,855 | 244,370 | 243,855 |
| 777 Interagency Contracts | 68,209 | 83,458 | 51,728 | 50,000 | 50,000 | 50,000 | 50,000 |
| 5026 Workforce Commission Federal Acct | 45,939,724 | 46,622,404 | 45,398,142 | 49,736,074 | 48,471,107 | 49,736,074 | 48,471,107 |
| **B. Goal:** PROGRAM ACCOUNTABILITY/ENFORCEMENT | | | | | | | |
| **B.1.1. Strategy:** SUBRECIPIENT MONITORING | | | | | | | |
| 5026 Workforce Commission Federal Acct | $ 123,180 | $ 126,987 | $ 120,785 | $ 0 | $ 0 | $ 0 | $ 0 |
| **B.1.2. Strategy:** PGM SUPP, TECH ASST & TRAINING SVCS | | | | | | | |
| Program Support, Technical Assistance, and Training Services. | | | | | | | |
| 5026 Workforce Commission Federal Acct | $ 153,025 | $ 194,070 | $ 211,242 | $ 338,385 | $ 338,129 | $ 338,385 | $ 338,129 |
| Subtotal, Employment Services | $ 52,447,642 | $ 53,062,345 | $ 51,706,211 | $ 52,469,283 | $ 51,173,764 | $ 52,469,283 | $ 51,173,764 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **5: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) EMPLOYMENT & TRAINING** | | | | | | | |
| **Description:** Provides assistance to SNAP recipients in obtaining a job, or education and training to enhance recipients' opportunities for entering the workplace. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Labor Code, Sec. 302.021, 40 Administrative Code, Ch. 813 | | | | | | | |
| **Federal:** 7 U.S. Code, Sec. 2011 et seq., 7 Code of Federal Regulations Parts 271-283 | | | | | | | |
| **A. Goal:** WORKFORCE DEVELOPMENT | | | | | | | |
| Support a Workforce System to Achieve/Sustain Economic Prosperity. | | | | | | | |
| **A.1.5. Strategy:** SNAP E & T | | | | | | | |
| Supplemental Nutrition Assistance Program Employment & Training. | | | | | | | |
| 1 General Revenue Fund | $ 0 | $ 0 | $ 203,977 | $ 0 | $ 0 | $ 0 | $ 0 |
| 777 Interagency Contracts | 15,021,993 | 16,952,299 | 12,972,655 | 15,931,086 | 15,908,321 | 15,931,086 | 15,908,321 |
| 8014 GR Match for Food Stamp Admin | 4,296,467 | 4,318,466 | 4,320,971 | 4,319,359 | 4,307,930 | 4,319,359 | 4,307,930 |
| **B. Goal:** PROGRAM ACCOUNTABILITY/ENFORCEMENT | | | | | | | |
| **B.1.1. Strategy:** SUBRECIPIENT MONITORING | | | | | | | |
| 777 Interagency Contracts | $ 38,224 | $ 42,762 | $ 40,596 | $ 59,465 | $ 59,503 | $ 59,465 | $ 59,503 |
| 8014 GR Match for Food Stamp Admin | 33,399 | 42,718 | 40,553 | 59,422 | 59,460 | 59,422 | 59,460 |
| **B.1.2. Strategy:** PGM SUPP, TECH ASST & TRAINING SVCS | | | | | | | |
| Program Support, Technical Assistance, and Training Services. | | | | | | | |
| 777 Interagency Contracts | $ 205,520 | $ 367,785 | $ 371,889 | $ 288,661 | $ 288,369 | $ 288,661 | $ 288,369 |
| 8014 GR Match for Food Stamp Admin | 59,030 | 71,883 | 71,247 | 63,952 | 63,889 | 63,952 | 63,889 |
| Subtotal, Supplemental Nutrition Assistance Program (SNAP) Employment & Training | $ 19,654,633 | $ 21,795,913 | $ 18,021,888 | $ 20,721,945 | $ 20,687,472 | $ 20,721,945 | $ 20,687,472 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **6: CHILD CARE** | | | | | | | |
| **Description:** Provides subsidized child care for qualifying families to provide the opportunity to participate in work-related activities and obtain employment. Provides subsidized child care for children currently or formerly receiving DFPS protective services. Include admin support and quality initiatives. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Labor Code Secs. 302.004-006 and 302.021, Human Resources Code, Ch. 44 and Sec. 31.0035, Government Code, Sec. 2308.315-318, 40 Administrative Code, Ch. 809, General Appropriations Act, Riders 23, 25 and 27 | | | | | | | |
| **Federal:** 42 U.S. Code, Secs. 601 and 9858 et seq.; 45 Code of Federal Regulations Part 98 | | | | | | | |
| **A. Goal:** WORKFORCE DEVELOPMENT | | | | | | | |
| Support a Workforce System to Achieve/Sustain Economic Prosperity. | | | | | | | |
| **A.4.1. Strategy:** TANF CHOICES & MANDATORY CHILD CARE | | | | | | | |
| TANF & Mandatory Child Care for Families Working or Training for Work. | | | | | | | |
| 5026 Workforce Commission Federal Acct | $ 113,767,057 | $ 141,014,975 | $ 143,214,862 | $ 105,000,000 | $ 110,000,000 | $ 105,000,000 | $ 110,000,000 |
| **A.4.2. Strategy:** AT-RISK & TRANSITIONAL CHILD CARE | | | | | | | |
| At-Risk & Trans. Child Care for Families Working or Training for Work. | | | | | | | |
| 325 CORONAVIRUS RELIEF FUND | $ 0 | $ 371,663,374 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| 666 Appropriated Receipts | 278,723 | 202,000 | 202,000 | 202,000 | 202,000 | 202,000 | 202,000 |
| 759 GR MOE for TANF | 27,745,141 | 27,745,141 | 27,745,141 | 27,745,141 | 27,745,141 | 27,745,141 | 27,745,141 |
| 777 Interagency Contracts | 140,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5026 Workforce Commission Federal Acct | 559,404,439 | 634,258,204 | 613,536,802 | 654,618,814 | 649,652,502 | 654,618,814 | 649,652,502 |
| 8006 GR for Child Care and Dev Fund | 42,563,817 | 42,563,817 | 42,563,817 | 42,563,817 | 42,563,817 | 42,563,817 | 42,563,817 |
| **A.4.3. Strategy:** CHILD CARE ADMINISTRATION | | | | | | | |
| Child Care Admin for TANF Choices, Transitional & At-Risk Child Care. | | | | | | | |
| 666 Appropriated Receipts | $ 0 | $ 9,000 | $ 9,000 | $ 20,000 | $ 20,000 | $ 20,000 | $ 20,000 |
| 5026 Workforce Commission Federal Acct | 6,298,067 | 8,467,225 | 6,388,466 | 20,698,305 | 6,925,158 | 20,698,305 | 6,925,158 |
| **A.4.4. Strategy:** CHILD CARE - DFPS FAMILIES | | | | | | | |
| Child Care for DFPS Families. | | | | | | | |
| 777 Interagency Contracts | $ 68,825,195 | $ 97,987,428 | $ 99,551,610 | $ 99,551,610 | $ 99,551,610 | $ 60,456,246 | $ 61,322,957 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **B. Goal:** PROGRAM ACCOUNTABILITY/ENFORCEMENT | | | | | | | |
| **B.1.1. Strategy:** SUBRECIPIENT MONITORING | | | | | | | |
| 5026 Workforce Commission Federal Acct | $ 1,129,067 | $ 1,245,143 | $ 1,194,210 | $ 1,585,624 | $ 1,543,393 | $ 1,585,624 | $ 1,543,393 |
| **B.1.2. Strategy:** PGM SUPP, TECH ASST & TRAINING SVCS Program Support, Technical Assistance, and Training Services. | | | | | | | |
| 5026 Workforce Commission Federal Acct | $ 1,732,611 | $ 1,978,988 | $ 2,111,114 | $ 2,320,863 | $ 2,237,103 | $ 2,320,863 | $ 2,237,103 |
| Subtotal, Child Care | $ 821,884,117 | $ 1,327,135,295 | $ 936,517,022 | $ 954,306,174 | $ 940,440,724 | $ 915,210,810 | $ 902,212,071 |

**7: VOCATIONAL REHABILITATION**

**Description:** Provides employment and education services for adults and youth with disabilities, including vocational evaluation, physical restoration, rehabilitation technology, postsecondary education and training, and job placement assistance.

**Legal Authority:**

**State:** Labor Code, Ch. 352

**Federal:** Workforce Innovation and Opportunity Act of 2014 (Rehabilitation Act of 1973); 29 U.S. Code Secs. 701-731

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **A. Goal:** WORKFORCE DEVELOPMENT Support a Workforce System to Achieve/Sustain Economic Prosperity. | | | | | | | |
| **A.2.1. Strategy:** VOCATIONAL REHABILITATION Rehabilitate & Place People w/ Disabilities in Competitive Employment. | | | | | | | |
| 1 General Revenue Fund | $ 745,714 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| 493 Blind Endowment Fund | 13,521 | 22,682 | 22,682 | 22,682 | 22,682 | 22,682 | 22,682 |
| 555 Federal Funds | 204,016,807 | 0 | 0 | 0 | 0 | 0 | 0 |
| 599 Economic Stabilization Fund | 8,931,385 | 0 | 0 | 0 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 550,758 | 419,299 | 475,000 | 475,000 | 475,000 | 475,000 | 475,000 |
| 777 Interagency Contracts | 0 | 0 | 77,063 | 0 | 0 | 0 | 0 |
| 5026 Workforce Commission Federal Acct | 0 | 200,928,014 | 229,707,342 | 239,641,466 | 230,303,929 | 239,641,466 | 230,303,929 |
| 8007 GR for Vocational Rehabilitation | 44,769,558 | 53,762,871 | 53,802,922 | 52,385,868 | 52,404,309 | 52,385,868 | 52,404,309 |
| 8052 Subrogation Receipts | 64,217 | 167,665 | 167,665 | 167,665 | 167,665 | 167,665 | 167,665 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **B. Goal:** PROGRAM ACCOUNTABILITY/ENFORCEMENT | | | | | | | |
| **B.1.2. Strategy:** PGM SUPP, TECH ASST & TRAINING SVCS Program Support, Technical Assistance, and Training Services. | | | | | | | |
| 666 Appropriated Receipts | $ 129,382 | $ 291,546 | $ 291,329 | $ 455,908 | $ 455,157 | $ 455,908 | $ 455,157 |
| Subtotal, Vocational Rehabilitation | $ 259,221,342 | $ 255,592,077 | $ 284,544,003 | $ 293,148,589 | $ 283,828,742 | $ 293,148,589 | $ 283,828,742 |
| **8: ADULT EDUCATION AND LITERACY** | | | | | | | |
| **Description:** Awards grants to local providers to provide English language, math, reading, and writing instruction to participate in the workforce, obtain a high school equivalency, or attend college or career training. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Labor Code, Ch. 315 | | | | | | | |
| **Federal:** 20 U.S. Code, Ch. 30, Subch. II | | | | | | | |
| **A. Goal:** WORKFORCE DEVELOPMENT | | | | | | | |
| Support a Workforce System to Achieve/Sustain Economic Prosperity. | | | | | | | |
| **A.1.9. Strategy:** ADULT EDUCATION AND FAMILY LITERACY | | | | | | | |
| 777 Interagency Contracts | $ 0 | $ 750,000 | $ 750,000 | $ 750,000 | $ 750,000 | $ 750,000 | $ 750,000 |
| 5026 Workforce Commission Federal Acct | 77,339,305 | 73,623,224 | 68,888,187 | 72,125,841 | 72,054,774 | 72,125,841 | 72,054,774 |
| 8147 GR Match for Adult Education | 11,885,700 | 11,885,700 | 11,885,700 | 9,908,560 | 9,908,560 | 9,908,560 | 9,908,560 |
| **B. Goal:** PROGRAM ACCOUNTABILITY/ENFORCEMENT | | | | | | | |
| **B.1.1. Strategy:** SUBRECIPIENT MONITORING | | | | | | | |
| 5026 Workforce Commission Federal Acct | $ 233,950 | $ 259,820 | $ 246,855 | $ 0 | $ 0 | $ 0 | $ 0 |
| **B.1.2. Strategy:** PGM SUPP, TECH ASST & TRAINING SVCS Program Support, Technical Assistance, and Training Services. | | | | | | | |
| 5026 Workforce Commission Federal Acct | $ 33,909 | $ 33,625 | $ 33,625 | $ 0 | $ 0 | $ 0 | $ 0 |
| Subtotal, Adult Education and Literacy | $ 89,492,864 | $ 86,552,369 | $ 81,804,367 | $ 82,784,401 | $ 82,713,334 | $ 82,784,401 | $ 82,713,334 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **9: APPRENTICESHIP** | | | | | | | |
| **Description:** Awards grants to local providers that conduct classroom instruction, on-the-job training, and supervision of apprentices in collaboration with local employers. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Labor Code, Sec. 302.021, Education Code, Ch. 133, 40 Administrative Code, Ch. 837 | | | | | | | |
| **Federal:** National Apprenticeship Act of 1937, 29 U.S. Code, Sec. 50 et seq., 29 Code of Federal Regulations Part 29 | | | | | | | |
| **A. Goal:** WORKFORCE DEVELOPMENT | | | | | | | |
| Support a Workforce System to Achieve/Sustain Economic Prosperity. | | | | | | | |
| **A.1.8. Strategy:** APPRENTICESHIP | | | | | | | |
| 1 General Revenue Fund | $ 3,115,366 | $ 3,609,304 | $ 3,980,869 | $ 3,890,479 | $ 3,890,459 | $ 3,890,479 | $ 3,890,459 |
| 666 Appropriated Receipts | 23,700 | 56,056 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| 5026 Workforce Commission Federal Acct | 2,922,267 | 2,123,529 | 2,962,962 | 9,093,652 | 9,094,151 | 9,093,652 | 9,094,151 |
| **B. Goal:** PROGRAM ACCOUNTABILITY/ENFORCEMENT | | | | | | | |
| **B.1.1. Strategy:** SUBRECIPIENT MONITORING | | | | | | | |
| 1 General Revenue Fund | $ 62,702 | $ 64,526 | $ 61,418 | $ 0 | $ 0 | $ 0 | $ 0 |
| **B.1.2. Strategy:** PGM SUPP, TECH ASST & TRAINING SVCS | | | | | | | |
| Program Support, Technical Assistance, and Training Services. | | | | | | | |
| 1 General Revenue Fund | $ 11,185 | $ 11,159 | $ 11,159 | $ 13,637 | $ 13,618 | $ 13,637 | $ 13,618 |
| Subtotal, Apprenticeship | $ 6,135,220 | $ 5,864,574 | $ 7,076,408 | $ 13,057,768 | $ 13,058,228 | $ 13,057,768 | $ 13,058,228 |
| **10: SKILLS DEVELOPMENT** | | | | | | | |
| **Description:** Provides grants to public community and technical colleges, junior/state colleges, ISDs, and TEEX to train new/existing workers (Skills Development) and to purchase/install equipment for career and technical education courses for programs in high-demand occupations (Jobs and Education for Texans. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Labor Code, Ch. 303, 40 Administrative Code, Ch. 803, Education Code, Ch. 134 | | | | | | | |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **A. Goal:** WORKFORCE DEVELOPMENT<br>Support a Workforce System to Achieve/Sustain Economic Prosperity. | | | | | | | |
| **A.3.1. Strategy:** SKILLS DEVELOPMENT | | | | | | | |
| 1 General Revenue Fund | $ 27,343,883 | $ 30,387,646 | $ 30,039,332 | $ 27,547,845 | $ 27,657,100 | $ 27,347,538 | $ 27,456,793 |
| **B. Goal:** PROGRAM ACCOUNTABILITY/ENFORCEMENT | | | | | | | |
| **B.1.1. Strategy:** SUBRECIPIENT MONITORING | | | | | | | |
| 1 General Revenue Fund | $ 301,985 | $ 305,725 | $ 291,830 | $ 22,408 | $ 14 | $ 22,408 | $ 14 |
| **B.1.2. Strategy:** PGM SUPP, TECH ASST & TRAINING SVCS<br>Program Support, Technical Assistance, and Training Services. | | | | | | | |
| 1 General Revenue Fund | $ 2,863 | $ 25,387 | $ 25,387 | $ 0 | $ 0 | $ 0 | $ 0 |
| Subtotal, Skills Development | $ 27,648,731 | $ 30,718,758 | $ 30,356,549 | $ 27,570,253 | $ 27,657,114 | $ 27,369,946 | $ 27,456,807 |
| **11: CIVIL RIGHTS**<br>**Description:** Investigates employment and housing discrimination, delivers training and technical assistance, reviews personnel policies of state agencies and institutions of higher education, and reports Equal Employment Opportunity (EEO) statistics for state agencies.<br>**Legal Authority:**<br>**State:** Labor Code Chs. 21 and 301, Subch. I, Government Code, Ch. 437, Subch. F, and Sec. 2052.003, Property Code, Ch. 301 (Texas Fair Housing Act), 40 Administrative Code, Ch. 819<br>**Federal:** Title VII, Civil Rights Act, Title VIII, Fair Housing Act | | | | | | | |
| **B. Goal:** PROGRAM ACCOUNTABILITY/ENFORCEMENT | | | | | | | |
| **B.2.1. Strategy:** CIVIL RIGHTS | | | | | | | |
| 1 General Revenue Fund | $ 916,511 | $ 842,598 | $ 853,787 | $ 1,542,273 | $ 1,480,366 | $ 1,542,273 | $ 1,480,366 |
| 666 Appropriated Receipts | 541 | 700 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 777 Interagency Contracts | 40,301 | 78,481 | 77,819 | 120,065 | 120,065 | 120,065 | 120,065 |
| 5026 Workforce Commission Federal Acct | 1,654,254 | 2,308,567 | 1,598,976 | 1,802,130 | 1,696,989 | 1,802,130 | 1,696,989 |
| 8013 Career Schools and Colleges | 125,549 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Civil Rights | $ 2,737,156 | $ 3,230,346 | $ 2,531,582 | $ 3,465,468 | $ 3,298,420 | $ 3,465,468 | $ 3,298,420 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **12: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) SELF-SUFFICIENCY** | | | | | | | |
| **Description:** Provides self-sufficiency grants to public community and technical colleges and community-based organizations to implement customized job training programs in cooperation with employers to assist low income individuals in obtaining certificates and credentials that lead to employment. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Labor Code, Ch. 309 | | | | | | | |
| **Federal:** 42 U.S. Code, Sec. 601 et seq., 45 Code of Federal Regulations Part 260 | | | | | | | |
| **A. Goal:** WORKFORCE DEVELOPMENT | | | | | | | |
| Support a Workforce System to Achieve/Sustain Economic Prosperity. | | | | | | | |
| **A.3.2. Strategy:** SELF SUFFICIENCY | | | | | | | |
| 5026 Workforce Commission Federal Acct | $ 2,568,327 | $ 2,515,225 | $ 2,514,514 | $ 2,471,353 | $ 2,471,274 | $ 2,471,353 | $ 2,471,274 |
| **B. Goal:** PROGRAM ACCOUNTABILITY/ENFORCEMENT | | | | | | | |
| **B.1.1. Strategy:** SUBRECIPIENT MONITORING | | | | | | | |
| 5026 Workforce Commission Federal Acct | $ 75 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| Subtotal, Temporary Assistance for Needy Families (TANF) Self-Sufficiency | $ 2,568,402 | $ 2,515,225 | $ 2,514,514 | $ 2,471,353 | $ 2,471,274 | $ 2,471,353 | $ 2,471,274 |
| **13: FOREIGN LABOR CERTIFICATION** | | | | | | | |
| **Description:** Assists employers who anticipate a shortage of domestic workers with information to bring nonimmigrant foreign workers to the U.S. on a temporary or seasonal basis. Temporary employment certification forms are reviewed and processed according to U.S. Dept. of Labor regulations. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** N/A | | | | | | | |
| **Federal:** 8 U.S. Code, Ch. 1101 et seq., Immigration and Nationality Act, 29 U.S. Code, Sec. 49 et seq. | | | | | | | |
| **A. Goal:** WORKFORCE DEVELOPMENT | | | | | | | |
| Support a Workforce System to Achieve/Sustain Economic Prosperity. | | | | | | | |
| **A.3.5. Strategy:** FOREIGN LABOR CERTIFICATION | | | | | | | |
| 5026 Workforce Commission Federal Acct | $ 410,343 | $ 612,606 | $ 662,987 | $ 1,236,004 | $ 616,857 | $ 1,236,004 | $ 616,857 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **14: TRADE ADJUSTMENT ASSISTANCE** | | | | | | | |
| **Description:** Provides benefits and employment services to workers who lose their manufacturing or service job, or whose hours of work and wages are reduced as a result of increased imports or a shift in production to foreign countries. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Labor Code, Sec. 302.021, 40 Administrative Code, Ch. 849 | | | | | | | |
| **Federal:** Trade Act of 1974, P.L. 93-618, 19 U.S. Code, Sec. 2271 et seq., Trade Adjustment Assistance Reform Act of 2002, P.L. 107-210, 19 U.S. Code, Sec. 3801, Trade and Globalization Adjustment Assistance Act of 2009, P.L. 112-40, 19 U.S. Code, Sec. 2465 | | | | | | | |
| **A. Goal:** WORKFORCE DEVELOPMENT | | | | | | | |
| Support a Workforce System to Achieve/Sustain Economic Prosperity. | | | | | | | |
| **A.1.6. Strategy:** TRADE AFFECTED WORKERS | | | | | | | |
| Trade Affected Worker Training and Assistance. | | | | | | | |
| 5026 Workforce Commission Federal Acct | $ 9,914,494 | $ 19,964,981 | $ 20,339,703 | $ 19,881,722 | $ 19,742,326 | $ 19,881,722 | $ 19,742,326 |
| **B. Goal:** PROGRAM ACCOUNTABILITY/ENFORCEMENT | | | | | | | |
| **B.1.1. Strategy:** SUBRECIPIENT MONITORING | | | | | | | |
| 5026 Workforce Commission Federal Acct | $ 49,209 | $ 55,085 | $ 52,310 | $ 160,947 | $ 161,048 | $ 160,947 | $ 161,048 |
| **B.1.2. Strategy:** PGM SUPP, TECH ASST & TRAINING SVCS | | | | | | | |
| Program Support, Technical Assistance, and Training Services. | | | | | | | |
| 5026 Workforce Commission Federal Acct | $ 171,076 | $ 190,907 | $ 189,082 | $ 178,938 | $ 178,781 | $ 178,938 | $ 178,781 |
| Subtotal, Trade Adjustment Assistance | $ 10,134,779 | $ 20,210,973 | $ 20,581,095 | $ 20,221,607 | $ 20,082,155 | $ 20,221,607 | $ 20,082,155 |
| **15: SENIOR COMMUNITY SERVICES EMPLOYMENT** | | | | | | | |
| **Description:** Provides skills training and employment services to low income job seekers age 55 and older to obtain unsubsidized jobs. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Labor Code, Sec. 302.021, Human Resources Code, Sec. 101A.101 | | | | | | | |
| **Federal:** Older Americans Act of 1965, 42 U.S. Code, Sec. 3056 et seq., 20 Code of Federal Regulations Part 641 | | | | | | | |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **A. Goal:** WORKFORCE DEVELOPMENT<br>Support a Workforce System to Achieve/Sustain Economic Prosperity. | | | | | | | |
| **A.1.7. Strategy:** SENIOR EMPLOYMENT SERVICES | | | | | | | |
| 1 General Revenue Fund | $ 44,383 | $ 47,476 | $ 48,719 | $ 77,437 | $ 77,427 | $ 77,437 | $ 77,427 |
| 5026 Workforce Commission Federal Acct | 4,374,001 | 4,367,330 | 4,368,724 | 4,456,795 | 4,456,699 | 4,456,795 | 4,456,699 |
| **B. Goal:** PROGRAM ACCOUNTABILITY/ENFORCEMENT | | | | | | | |
| **B.1.1. Strategy:** SUBRECIPIENT MONITORING | | | | | | | |
| 1 General Revenue Fund | $ 4,200 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| 5026 Workforce Commission Federal Acct | 5,752 | 11,099 | 10,580 | 0 | 0 | 0 | 0 |
| **B.1.2. Strategy:** PGM SUPP, TECH ASST & TRAINING SVCS<br>Program Support, Technical Assistance, and Training Services. | | | | | | | |
| 1 General Revenue Fund | $ 311 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| 5026 Workforce Commission Federal Acct | 717 | 1,050 | 1,050 | 0 | 0 | 0 | 0 |
| Subtotal, Senior Community Services Employment | $ 4,429,364 | $ 4,426,955 | $ 4,429,073 | $ 4,534,232 | $ 4,534,126 | $ 4,534,232 | $ 4,534,126 |

**16: WORK OPPORTUNITY TAX CREDIT**

**Description:** Provides a federal tax credit to employers who hire individuals from specified target populations who face barriers to employment. Reduces the federal tax liability for business, serving as an incentive to select job candidates who may be disadvantaged in their efforts to find employment.

**Legal Authority:**

**State:** Labor Code Secs. 301.0671 and 301.101-108
**Federal:** 26 U.S. Code Sec. 51 et seq.

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **A. Goal:** WORKFORCE DEVELOPMENT<br>Support a Workforce System to Achieve/Sustain Economic Prosperity. | | | | | | | |
| **A.3.4. Strategy:** WORK OPPORTUNITY TAX CREDIT<br>Work Opportunity Tax Credit Certification. | | | | | | | |
| 5026 Workforce Commission Federal Acct | $ 705,442 | $ 934,067 | $ 786,489 | $ 1,047,195 | $ 764,499 | $ 1,047,195 | $ 764,499 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **17: LABOR LAW** | | | | | | | |
| **Description:** Provides a process for employees to file wage claims for unpaid wages or compensation. Ensures that a child is not employed in an occupation or manner that is detrimental to the child's safety, health, or well-being. Disseminates information on the Texas Minimum Wage Act. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Labor Code Chs. 51, 61 and 62; 40 Administrative Code Chs. 817 and 821 | | | | | | | |
| **B. Goal:** PROGRAM ACCOUNTABILITY/ENFORCEMENT | | | | | | | |
| **B.1.3. Strategy:** LABOR LAW ENFORCEMENT | | | | | | | |
| 165 Unempl Comp Sp Adm Acct | $ 4,007,759 | $ 4,140,153 | $ 4,075,441 | $ 4,196,724 | $ 3,986,377 | $ 4,196,724 | $ 3,986,377 |
| **18: LABOR MARKET AND CAREER INFORMATION** | | | | | | | |
| **Description:** Provides economic data about the labor force, industry and occupational employment and wages, labor market trends, and economic conditions to job seekers, employers, economic development entities, and local workforce development boards. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Labor Code Sec. 302.002; 40 Administrative Code Sec. 843.1 | | | | | | | |
| **Federal:** 29 U.S. Code, Sec. 49 et seq.; 29 U.S. Code, Secs. 1, 2, 5 and 8; 20 Code of Federal Regulations Part 652 | | | | | | | |
| **A. Goal:** WORKFORCE DEVELOPMENT | | | | | | | |
| Support a Workforce System to Achieve/Sustain Economic Prosperity. | | | | | | | |
| **A.3.3. Strategy:** LABOR MARKET AND CAREER INFORMATION | | | | | | | |
| 777 Interagency Contracts | $ 90,116 | $ 99,757 | $ 94,928 | $ 68,723 | $ 68,484 | $ 68,723 | $ 68,484 |
| 5026 Workforce Commission Federal Acct | 3,069,976 | 4,849,661 | 4,364,395 | 4,278,781 | 4,074,524 | 4,278,781 | 4,074,524 |
| Subtotal, Labor Market and Career Information | $ 3,160,092 | $ 4,949,418 | $ 4,459,323 | $ 4,347,504 | $ 4,143,008 | $ 4,347,504 | $ 4,143,008 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **19: CAREER SCHOOLS AND COLLEGES** | | | | | | | |
| **Description:** Regulates career schools and colleges from certificate and registration fees collected. Provides information and technical assistance to schools, students, and the public. Career schools and colleges are privately owned institutions that offer training on skills needed to perform a particular job. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Labor Code, Sec. 302.021, Education Code, Ch. 132, 40 Administrative Code, Ch. 807 | | | | | | | |
| **Federal:** 20 U.S. Code, Sec. 2301 et seq. | | | | | | | |
| **B. Goal:** PROGRAM ACCOUNTABILITY/ENFORCEMENT | | | | | | | |
| **B.1.4. Strategy:** CAREER SCHOOLS & COLLEGES | | | | | | | |
| Career Schools and Colleges. | | | | | | | |
| 8013 Career Schools and Colleges | $ 982,660 | $ 1,484,645 | $ 1,084,089 | $ 1,255,620 | $ 1,256,465 | $ 1,103,704 | $ 1,104,550 |
| **20: BUSINESS ENTERPRISES OF TEXAS (BET)** | | | | | | | |
| **Description:** Develops business management opportunities for legally blind individuals in food service operations and vending facilities located on public and private properties. Managers in the program rely on business profits for personal income and to hire labor and purchase re-sale products. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Labor Code, Ch. 355 | | | | | | | |
| **Federal:** Randolph Sheppard Act, 20 U.S. Code, Sec. 107 | | | | | | | |
| **A. Goal:** WORKFORCE DEVELOPMENT | | | | | | | |
| Support a Workforce System to Achieve/Sustain Economic Prosperity. | | | | | | | |
| **A.2.2. Strategy:** BUSINESS ENTERPRISES OF TEXAS (BET) | | | | | | | |
| Provide Employment in Food Service Industry for Persons who are Blind. | | | | | | | |
| 492 Business Ent Prog Acct | $ 686,214 | $ 686,214 | $ 686,214 | $ 400,000 | $ 400,000 | $ 400,000 | $ 400,000 |
| 555 Federal Funds | 822,888 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5026 Workforce Commission Federal Acct | 0 | 1,114,731 | 1,039,988 | 2,088,227 | 2,095,213 | 2,088,227 | 2,095,213 |
| 8007 GR for Vocational Rehabilitation | 0 | 0 | 0 | 1,171 | 1,171 | 1,171 | 1,171 |
| 8084 Appropriated Receipts for VR | 581,202 | 503,437 | 503,437 | 503,450 | 503,450 | 503,450 | 503,450 |
| Subtotal, Business Enterprises of Texas (BET) | $ 2,090,304 | $ 2,304,382 | $ 2,229,639 | $ 2,992,848 | $ 2,999,834 | $ 2,992,848 | $ 2,999,834 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **21: BUSINESS ENTERPRISES OF TEXAS (BET) TRUST FUND** | | | | | | | |
| **Description:** Maintains a retirement and benefit plan for legally blind licensed managers in the BET program, as defined in the federal Randolph-Sheppard Act. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Labor Code, Ch. 355 | | | | | | | |
| **Federal:** Randolph Sheppard Act, 20 U.S. Code, Sec. 107 | | | | | | | |
| **A. Goal:** WORKFORCE DEVELOPMENT | | | | | | | |
| Support a Workforce System to Achieve/Sustain Economic Prosperity. | | | | | | | |
| **A.2.3. Strategy:** BUSN ENTERPRISES OF TEX TRUST FUND | | | | | | | |
| Admin Trust Funds for Retirement & Benefits Est. & Nontransferable. | | | | | | | |
| 5043 Busin Ent Pgm Trust Funds | $ 376,644 | $ 1,184,309 | $ 404,212 | $ 404,212 | $ 404,212 | $ 404,212 | $ 404,212 |
| **22: INDIRECT ADMINISTRATION** | | | | | | | |
| **Description:** Consists of central administration, information technology, and support service functions. Includes functions such as executive staff, general counsel, legal, accounting, internal audit, programmers, personal computer support, purchasing, building support, maintenance, and general operating costs. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Labor Code, Ch. 301 | | | | | | | |
| **C. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **C.1.1. Strategy:** CENTRAL ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | $ 300,776 | $ 281,219 | $ 279,476 | $ 485,715 | $ 486,524 | $ 485,715 | $ 486,524 |
| 165 Unempl Comp Sp Adm Acct | 400,224 | 404,926 | 455,318 | 372,885 | 371,872 | 372,885 | 371,872 |
| 555 Federal Funds | 7,170,284 | 0 | 0 | 0 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 16,654 | 24,631 | 24,698 | 37,586 | 37,492 | 37,586 | 37,492 |
| 777 Interagency Contracts | 41,840 | 74,622 | 71,145 | 59,120 | 58,976 | 59,120 | 58,976 |
| 5026 Workforce Commission Federal Acct | 9,226,951 | 18,403,939 | 17,989,145 | 22,895,293 | 22,838,948 | 22,895,293 | 22,838,948 |
| 8007 GR for Vocational Rehabilitation | 1,509,341 | 1,843,560 | 1,803,324 | 1,693,172 | 1,689,795 | 1,693,172 | 1,689,795 |
| 8013 Career Schools and Colleges | 62,889 | 5,251 | 69,174 | 51,867 | 51,733 | 51,867 | 51,733 |
| 8014 GR Match for Food Stamp Admin | 14,556 | 15,942 | 16,043 | 18,086 | 18,036 | 18,086 | 18,036 |
| **C.1.2. Strategy:** INFORMATION RESOURCES | | | | | | | |
| 1 General Revenue Fund | $ 48,838 | $ 27,145 | $ 26,606 | $ 19,589 | $ 18,242 | $ 19,589 | $ 18,242 |
| 165 Unempl Comp Sp Adm Acct | 45,729 | 35,599 | 34,816 | 21,085 | 19,376 | 21,085 | 19,376 |
| 555 Federal Funds | 1,723,473 | 0 | 0 | 0 | 0 | 0 | 0 |

## TEXAS WORKFORCE COMMISSION
(Continued)

| | | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|---|
| 666 | Appropriated Receipts | 2,664 | 2,468 | 2,468 | 1,694 | 1,532 | 1,694 | 1,532 |
| 777 | Interagency Contracts | 6,583 | 7,243 | 7,185 | 2,965 | 2,721 | 2,965 | 2,721 |
| 5026 | Workforce Commission Federal Acct | 2,014,349 | 3,446,627 | 3,202,117 | 3,403,260 | 3,289,384 | 3,403,260 | 3,289,384 |
| 8007 | GR for Vocational Rehabilitation | 279,679 | 338,282 | 340,551 | 47,997 | 39,628 | 47,997 | 39,628 |
| 8013 | Career Schools and Colleges | 13,922 | 1,312 | 7,065 | 5,227 | 4,833 | 5,227 | 4,833 |
| 8014 | GR Match for Food Stamp Admin | 2,400 | 1,647 | 1,647 | 1,164 | 1,083 | 1,164 | 1,083 |
| **C.1.3. Strategy:** OTHER SUPPORT SERVICES | | | | | | | | |
| 1 | General Revenue Fund | $ 117,131 | $ 107,158 | $ 110,430 | $ 119,712 | $ 118,647 | $ 119,712 | $ 118,647 |
| 165 | Unempl Comp Sp Adm Acct | 111,467 | 139,946 | 144,435 | 151,093 | 149,743 | 151,093 | 149,743 |
| 555 | Federal Funds | 2,750,520 | 0 | 0 | 0 | 0 | 0 | 0 |
| 666 | Appropriated Receipts | 6,637 | 10,053 | 10,243 | 14,307 | 14,179 | 14,307 | 14,179 |
| 777 | Interagency Contracts | 57,412 | 28,993 | 29,797 | 21,551 | 21,356 | 21,551 | 21,356 |
| 5026 | Workforce Commission Federal Acct | 3,397,718 | 7,212,359 | 7,351,054 | 8,040,227 | 7,967,438 | 8,040,227 | 7,967,438 |
| 8007 | GR for Vocational Rehabilitation | 542,608 | 770,695 | 768,611 | 738,070 | 731,460 | 738,070 | 731,460 |
| 8013 | Career Schools and Colleges | 24,652 | 3,132 | 29,325 | 34,848 | 34,537 | 34,848 | 34,537 |
| 8014 | GR Match for Food Stamp Admin | 5,896 | 6,652 | 6,848 | 7,203 | 7,137 | 7,203 | 7,137 |
| Subtotal, Indirect Administration | | $ 29,895,193 | $ 33,193,401 | $ 32,781,521 | $ 38,243,716 | $ 37,974,672 | $ 38,243,716 | $ 37,974,672 |
| **Grand Total,** TEXAS WORKFORCE COMMISSION | | $ 1,758,008,792 | $ 2,369,452,839 | $ 1,972,725,991 | $ 1,947,753,583 | $ 1,913,335,045 | $ 1,908,305,996 | $ 1,874,754,170 |

## REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| GR Dedicated - Unemployment Compensation Special Administration Account No. 165 | $ 3,384,386 | $ 6,960,452 | $ 9,565,575 | $ 12,075,262 | $ 7,077,343 | $ 12,075,262 | $ 7,077,343 |
| Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165 | $ 11,697,048 | $ 16,241,053 | $ 22,312,675 | $ 28,684,861 | $ 16,971,100 | $ 28,684,861 | $ 16,971,100 |
| **Total, Method of Financing** | $ 15,081,434 | $ 23,201,505 | $ 31,878,250 | $ 40,760,123 | $ 24,048,443 | $ 40,760,123 | $ 24,048,443 |

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

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Appropriations by Program:** | | | | | | | |
| **1: UNEMPLOYMENT BENEFITS** | | | | | | | |
| **Description:** Provides for the payment of unemployment compensation benefits to former state employees. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Labor Code, Ch. 205 | | | | | | | |
| **A. Goal:** STATE'S UC REIMBURSEMENT | | | | | | | |
| Reimburse UC Benefit Account 937 for UC Paid to Former State Employees. | | | | | | | |
| **A.1.1. Strategy:** STATE'S UC REIMBURSEMENT | | | | | | | |
| Reimburse UC Benefit Account 937 for UC Paid to Former State Employees. | | | | | | | |
| 165 Unempl Comp Sp Adm Acct | $ 3,384,386 | $ 6,960,452 | $ 9,565,575 | $ 12,075,262 | $ 7,077,343 | $ 12,075,262 | $ 7,077,343 |
| 8060 Interagency Transfers To Acct 165 | 11,697,048 | 16,241,053 | 22,312,675 | 28,684,861 | 16,971,100 | 28,684,861 | 16,971,100 |
| **Grand Total,** REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT | $ 15,081,434 | $ 23,201,505 | $ 31,878,250 | $ 40,760,123 | $ 24,048,443 | $ 40,760,123 | $ 24,048,443 |

## RETIREMENT AND GROUP INSURANCE

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 6,285,757 | $ 6,354,256 | $ 10,953,706 | $ 11,948,970 | $ 12,140,396 | $ 11,313,732 | $ 11,687,672 |
| General Revenue Dedicated Accounts | $ 16,888,630 | $ 17,176,324 | $ 18,093,616 | $ 22,263,614 | $ 22,215,125 | $ 18,278,971 | $ 18,470,586 |
| Federal Funds | $ 80,375,080 | $ 81,667,549 | $ 77,877,129 | $ 93,349,743 | $ 93,261,322 | $ 78,838,929 | $ 79,834,745 |

# RETIREMENT AND GROUP INSURANCE
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| Other Funds | | | | | | | |
| State Highway Fund No. 006 | $ 276,079,507 | $ 280,411,246 | $ 284,946,633 | $ 338,780,959 | $ 339,589,602 | $ 289,647,202 | $ 294,519,335 |
| Other Special State Funds | 13,915,842 | 14,156,910 | 15,024,147 | 18,613,188 | 18,553,956 | 15,156,853 | 15,293,890 |
| Subtotal, Other Funds | $ 289,995,349 | $ 294,568,156 | $ 299,970,780 | $ 357,394,147 | $ 358,143,558 | $ 304,804,055 | $ 309,813,225 |
| **Total, Method of Financing** | $ 393,544,816 | $ 399,766,285 | $ 406,895,231 | $ 484,956,474 | $ 485,760,401 | $ 413,235,687 | $ 419,806,228 |

**Appropriations by Program:**

**1: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE VII**

**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 | $ 0 | $ 0 | $ 751,449 | $ 1,259,353 | $ 1,259,308 | $ 755,206 | $ 758,982 |
| 6 | State Highway Fund | 66,766,837 | 68,817,601 | 69,161,689 | 115,908,081 | 115,903,875 | 69,507,497 | 69,855,035 |
| 555 | Federal Funds | 21,020,715 | 21,666,373 | 20,552,123 | 34,443,306 | 34,442,056 | 20,654,884 | 20,758,158 |
| 994 | GR Dedicated Accounts | 5,230,167 | 5,390,813 | 5,707,124 | 9,564,569 | 9,564,222 | 5,735,659 | 5,764,338 |
| 998 | Other Special State Funds | 4,512,123 | 4,650,714 | 4,963,614 | 8,318,520 | 8,318,219 | 4,988,432 | 5,013,374 |
| | Subtotal, Employees Retirement System Retirement - Article VII | $ 97,529,842 | $ 100,525,501 | $ 101,135,999 | $ 169,493,829 | $ 169,487,680 | $ 101,641,678 | $ 102,149,887 |

**2: GROUP BENEFITS PROGRAM - ARTICLE VII**

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

**Legal Authority:**

**State:** Insurance Code, Ch. 1551

## RETIREMENT AND GROUP INSURANCE
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **A. Goal:** EMPLOYEES RETIREMENT SYSTEM | | | | | | | |
| **A.1.2. Strategy:** GROUP INSURANCE | | | | | | | |
| Group Insurance Contributions. Estimated. | | | | | | | |
| 1 General Revenue Fund | $ 6,285,757 | $ 6,354,256 | $ 10,202,257 | $ 10,689,617 | $ 10,881,088 | $ 10,558,526 | $ 10,928,690 |
| 6 State Highway Fund | 209,312,670 | 211,593,645 | 215,784,944 | 222,872,878 | 223,685,727 | 220,139,705 | 224,664,300 |
| 555 Federal Funds | 59,354,365 | 60,001,176 | 57,325,006 | 58,906,437 | 58,819,266 | 58,184,045 | 59,076,587 |
| 994 GR Dedicated Accounts | 11,658,463 | 11,785,511 | 12,386,492 | 12,699,045 | 12,650,903 | 12,543,312 | 12,706,248 |
| 998 Other Special State Funds | 9,403,719 | 9,506,196 | 10,060,533 | 10,294,668 | 10,235,737 | 10,168,421 | 10,280,516 |
| Subtotal, Group Benefits Program - Article VII | $ 296,014,974 | $ 299,240,784 | $ 305,759,232 | $ 315,462,645 | $ 316,272,721 | $ 311,594,009 | $ 317,656,341 |
| **Grand Total,** RETIREMENT AND GROUP INSURANCE | $ 393,544,816 | $ 399,766,285 | $ 406,895,231 | $ 484,956,474 | $ 485,760,401 | $ 413,235,687 | $ 419,806,228 |

## SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 1,491,323 | $ 1,522,304 | $ 2,610,565 | $ 2,767,248 | $ 2,794,890 | $ 2,614,006 | $ 2,619,117 |
| General Revenue Dedicated Accounts | $ 4,677,540 | $ 4,797,025 | $ 5,040,602 | $ 5,352,497 | $ 5,411,522 | $ 5,053,106 | $ 5,067,856 |
| Federal Funds | $ 16,548,496 | $ 16,972,336 | $ 15,916,288 | $ 16,897,641 | $ 17,081,908 | $ 15,953,585 | $ 15,998,341 |
| Other Funds | | | | | | | |
| State Highway Fund No. 006 | $ 54,167,523 | $ 55,570,046 | $ 55,681,370 | $ 59,130,569 | $ 59,784,903 | $ 55,821,894 | $ 55,986,835 |
| Other Special State Funds | 3,752,027 | 3,848,505 | 4,090,982 | 4,344,803 | 4,393,122 | 4,101,560 | 4,113,888 |
| Subtotal, Other Funds | $ 57,919,550 | $ 59,418,551 | $ 59,772,352 | $ 63,475,372 | $ 64,178,025 | $ 59,923,454 | $ 60,100,723 |
| **Total, Method of Financing** | $ 80,636,909 | $ 82,710,216 | $ 83,339,807 | $ 88,492,758 | $ 89,466,345 | $ 83,544,151 | $ 83,786,037 |

# SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Appropriations by Program:** | | | | | | | |
| **1: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE VII** | | | | | | | |
| **Description:** Administers the payment of state and employee Social Security and Medicare payroll taxes to the federal government. State contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code, Sec. 606.63 | | | | | | | |
| **Federal:** 26 U.S. Code, Sec. 3102 | | | | | | | |
| **1. Goal:** SOCIAL SECURITY/BENEFIT REPLACEMENT | | | | | | | |
| Comptroller - Social Security. | | | | | | | |
| **1.1.1. Strategy:** STATE MATCH -- EMPLOYER | | | | | | | |
| State Match -- Employer. Estimated. | | | | | | | |
| 1 General Revenue Fund | $ 1,426,643 | $ 1,471,039 | $ 2,556,262 | $ 2,724,724 | $ 2,760,871 | $ 2,569,043 | $ 2,581,888 |
| 6 State Highway Fund | 52,980,512 | 54,629,221 | 54,902,367 | 58,520,531 | 59,296,873 | 55,176,879 | 55,452,763 |
| 555 Federal Funds | 16,166,409 | 16,669,494 | 15,677,390 | 16,710,559 | 16,932,243 | 15,755,777 | 15,834,556 |
| 994 GR Dedicated Accounts | 4,568,216 | 4,710,375 | 4,968,856 | 5,296,312 | 5,366,574 | 4,993,700 | 5,018,668 |
| 998 Other Special State Funds | 3,666,992 | 3,781,106 | 4,035,176 | 4,301,101 | 4,358,160 | 4,055,352 | 4,075,628 |
| Subtotal, Social Security - State Match - Employer - Article VII | $ 78,808,772 | $ 81,261,235 | $ 82,140,051 | $ 87,553,227 | $ 88,714,721 | $ 82,550,751 | $ 82,963,503 |
| **2: BENEFIT REPLACEMENT PAY - ARTICLE VII** | | | | | | | |
| **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 | | | | | | | |
| **1. Goal:** SOCIAL SECURITY/BENEFIT REPLACEMENT | | | | | | | |
| Comptroller - Social Security. | | | | | | | |
| **1.1.2. Strategy:** BENEFIT REPLACEMENT PAY | | | | | | | |
| Benefit Replacement Pay. Estimated. | | | | | | | |
| 1 General Revenue Fund | $ 64,680 | $ 51,265 | $ 54,303 | $ 42,524 | $ 34,019 | $ 44,963 | $ 37,229 |
| 6 State Highway Fund | 1,187,011 | 940,825 | 779,003 | 610,038 | 488,030 | 645,015 | 534,072 |
| 555 Federal Funds | 382,087 | 302,842 | 238,898 | 187,082 | 149,665 | 197,808 | 163,785 |

## SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| 994 GR Dedicated Accounts | 109,324 | 86,650 | 71,746 | 56,185 | 44,948 | 59,406 | 49,188 |
| 998 Other Special State Funds | 85,035 | 67,399 | 55,806 | 43,702 | 34,962 | 46,208 | 38,260 |
| Subtotal, Benefit Replacement Pay - Article VII | $ 1,828,137 | $ 1,448,981 | $ 1,199,756 | $ 939,531 | $ 751,624 | $ 993,400 | $ 822,534 |
| **Grand Total,** SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY | $ 80,636,909 | $ 82,710,216 | $ 83,339,807 | $ 88,492,758 | $ 89,466,345 | $ 83,544,151 | $ 83,786,037 |

## BOND DEBT SERVICE PAYMENTS

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 13,079,877 | $ 11,135,370 | $ 10,204,788 | $ 10,307,411 | $ 9,951,967 | $ 10,307,411 | $ 9,951,967 |
| Federal American Recovery and Reinvestment Fund Account No. 369 | $ 172,321 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| Current Fund Balance | $ 14,439 | $ 3,976 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| **Total, Method of Financing** | $ 13,266,637 | $ 11,139,346 | $ 10,204,788 | $ 10,307,411 | $ 9,951,967 | $ 10,307,411 | $ 9,951,967 |

**Appropriations by Program:**

**1: GENERAL OBLIGATION (GO) BOND DEBT SERVICE - ARTICLE VII**

**Description:** Pay debt service for all outstanding GO bonds authorized and issued on behalf of certain Business and Economic Development agencies. This includes debt for bonds related to Colonias Roadway projects at the Department of Transportation.

**Legal Authority:**

**State:** Tex. Constitution, Art. 3, Sec. 49-l

**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 | $ 13,079,877 | $ 11,135,370 | $ 10,204,788 | $ 10,307,411 | $ 9,951,967 | $ 10,307,411 | $ 9,951,967 |

## BOND DEBT SERVICE PAYMENTS
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| 369 Fed Recovery & Reinvestment Fund | 172,321 | 0 | 0 | 0 | 0 | 0 | 0 |
| 766 Current Fund Balance | 14,439 | 3,976 | 0 | 0 | 0 | 0 | 0 |
| **Grand Total,** BOND DEBT SERVICE PAYMENTS | $ 13,266,637 | $ 11,139,346 | $ 10,204,788 | $ 10,307,411 | $ 9,951,967 | $ 10,307,411 | $ 9,951,967 |

## LEASE PAYMENTS

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| **Total, Method of Financing** | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |

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

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| Department of Housing and Community Affairs | $ 13,558,681 | $ 13,473,198 | $ 12,493,598 | $ 12,946,517 | $ 13,020,279 | $ 12,946,517 | $ 13,020,279 |
| Texas Lottery Commission | 0 | 6,340,689 | 2,549,315 | 2,419,590 | 2,419,591 | 2,419,590 | 2,419,591 |
| Department of Motor Vehicles | 13,933,165 | 17,801,327 | 16,445,390 | 18,399,999 | 18,399,999 | 12,835,851 | 12,835,851 |
| Department of Transportation | 1,938,277 | 3,089,449 | 15,508,277 | 829,396,277 | 331,543,277 | 1,208,059 | 1,208,059 |
| Texas Workforce Commission | 182,371,605 | 195,299,533 | 195,107,382 | 185,549,445 | 185,531,406 | 185,197,222 | 185,179,184 |
| Subtotal, Business and Economic Development | $ 211,801,728 | $ 236,004,196 | $ 242,103,962 | $ 1,048,711,828 | $ 550,914,552 | $ 214,607,239 | $ 214,662,964 |
| Retirement and Group Insurance | 6,285,757 | 6,354,256 | 10,953,706 | 11,948,970 | 12,140,396 | 11,313,732 | 11,687,672 |
| Social Security and Benefit Replacement Pay | 1,491,323 | 1,522,304 | 2,610,565 | 2,767,248 | 2,794,890 | 2,614,006 | 2,619,117 |
| Subtotal, Employee Benefits | $ 7,777,080 | $ 7,876,560 | $ 13,564,271 | $ 14,716,218 | $ 14,935,286 | $ 13,927,738 | $ 14,306,789 |
| Bond Debt Service Payments | 13,079,877 | 11,135,370 | 10,204,788 | 10,307,411 | 9,951,967 | 10,307,411 | 9,951,967 |
| Subtotal, Debt Service | $ 13,079,877 | $ 11,135,370 | $ 10,204,788 | $ 10,307,411 | $ 9,951,967 | $ 10,307,411 | $ 9,951,967 |
| TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT | $ 232,658,685 | $ 255,016,126 | $ 265,873,021 | $ 1,073,735,457 | $ 575,801,805 | $ 238,842,388 | $ 238,921,720 |

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

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| Texas Lottery Commission | $ 270,003,422 | $ 258,396,172 | $ 289,502,707 | $ 274,016,828 | $ 266,542,174 | $ 271,836,493 | $ 264,369,674 |
| Department of Transportation | 0 | 0 | 0 | 0 | 0 | 730,218 | 730,218 |
| Texas Workforce Commission | 6,401,758 | 7,036,196 | 6,245,484 | 5,977,369 | 5,762,950 | 5,977,369 | 5,762,950 |
| Reimbursements to the Unemployment Compensation Benefit Account | 3,384,386 | 6,960,452 | 9,565,575 | 12,075,262 | 7,077,343 | 12,075,262 | 7,077,343 |
| Subtotal, Business and Economic Development | $ 279,789,566 | $ 272,392,820 | $ 305,313,766 | $ 292,069,459 | $ 279,382,467 | $ 290,619,342 | $ 277,940,185 |
| Retirement and Group Insurance | 16,888,630 | 17,176,324 | 18,093,616 | 22,263,614 | 22,215,125 | 18,278,971 | 18,470,586 |
| Social Security and Benefit Replacement Pay | 4,677,540 | 4,797,025 | 5,040,602 | 5,352,497 | 5,411,522 | 5,053,106 | 5,067,856 |
| Subtotal, Employee Benefits | $ 21,566,170 | $ 21,973,349 | $ 23,134,218 | $ 27,616,111 | $ 27,626,647 | $ 23,332,077 | $ 23,538,442 |
| TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT | $ 301,355,736 | $ 294,366,169 | $ 328,447,984 | $ 319,685,570 | $ 307,009,114 | $ 313,951,419 | $ 301,478,627 |

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

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| Department of Housing and Community Affairs | $ 233,484,250 | $ 292,498,594 | $ 479,621,802 | $ 393,226,966 | $ 339,835,943 | $ 393,226,966 | $ 339,835,943 |
| Department of Motor Vehicles | 224,258 | 924,825 | 743,750 | 743,750 | 743,750 | 743,750 | 743,750 |
| Department of Transportation | 4,511,881,210 | 6,595,038,520 | 5,644,466,790 | 4,846,848,799 | 4,992,495,883 | 4,846,848,799 | 4,992,495,883 |
| Texas Workforce Commission | 1,471,412,454 | 2,046,166,476 | 1,652,741,086 | 1,634,488,061 | 1,600,327,472 | 1,634,488,061 | 1,600,327,472 |
| Subtotal, Business and Economic Development | $ 6,217,002,172 | $ 8,934,628,415 | $ 7,777,573,428 | $ 6,875,307,576 | $ 6,933,403,048 | $ 6,875,307,576 | $ 6,933,403,048 |
| Retirement and Group Insurance | 80,375,080 | 81,667,549 | 77,877,129 | 93,349,743 | 93,261,322 | 78,838,929 | 79,834,745 |
| Social Security and Benefit Replacement Pay | 16,548,496 | 16,972,336 | 15,916,288 | 16,897,641 | 17,081,908 | 15,953,585 | 15,998,341 |
| Subtotal, Employee Benefits | $ 96,923,576 | $ 98,639,885 | $ 93,793,417 | $ 110,247,384 | $ 110,343,230 | $ 94,792,514 | $ 95,833,086 |
| Bond Debt Service Payments | 172,321 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Debt Service | $ 172,321 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT | $ 6,314,098,069 | $ 9,033,268,300 | $ 7,871,366,845 | $ 6,985,554,960 | $ 7,043,746,278 | $ 6,970,100,090 | $ 7,029,236,134 |

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

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| Department of Housing and Community Affairs | $ 19,979,240 | $ 24,077,724 | $ 20,194,876 | $ 21,241,673 | $ 21,349,945 | $ 21,241,673 | $ 21,349,945 |
| Department of Motor Vehicles | 117,886,654 | 138,506,060 | 154,460,006 | 162,379,999 | 138,143,779 | 140,202,082 | 135,148,322 |
| Department of Transportation | 7,609,688,783 | 12,758,774,987 | 7,795,492,858 | 11,137,501,962 | 9,593,105,414 | 10,725,044,951 | 9,785,783,512 |
| Texas Workforce Commission | 97,822,975 | 120,950,634 | 118,632,039 | 121,738,708 | 121,713,217 | 82,643,344 | 83,484,564 |
| Reimbursements to the Unemployment Compensation Benefit Account | 11,697,048 | 16,241,053 | 22,312,675 | 28,684,861 | 16,971,100 | 28,684,861 | 16,971,100 |
| Subtotal, Business and Economic Development | $ 7,857,074,700 | $13,058,550,458 | $ 8,111,092,454 | $11,471,547,203 | $ 9,891,283,455 | $10,997,816,911 | $10,042,737,443 |
| Retirement and Group Insurance | 289,995,349 | 294,568,156 | 299,970,780 | 357,394,147 | 358,143,558 | 304,804,055 | 309,813,225 |
| Social Security and Benefit Replacement Pay | 57,919,550 | 59,418,551 | 59,772,352 | 63,475,372 | 64,178,025 | 59,923,454 | 60,100,723 |
| Subtotal, Employee Benefits | $ 347,914,899 | $ 353,986,707 | $ 359,743,132 | $ 420,869,519 | $ 422,321,583 | $ 364,727,509 | $ 369,913,948 |
| Bond Debt Service Payments | 14,439 | 3,976 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Debt Service | $ 14,439 | $ 3,976 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| Less Interagency Contracts | $ 105,680,340 | $ 140,403,279 | $ 143,627,861 | $ 152,667,577 | $ 140,929,975 | $ 113,572,213 | $ 102,701,322 |
| TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT | $ 8,099,323,698 | $13,272,137,862 | $ 8,327,207,725 | $11,739,749,145 | $10,172,675,063 | $11,248,972,207 | $10,309,950,069 |

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

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| Department of Housing and Community Affairs | $ 267,022,171 | $ 330,049,516 | $ 512,310,276 | $ 427,415,156 | $ 374,206,167 | $ 427,415,156 | $ 374,206,167 |
| Texas Lottery Commission | 270,003,422 | 264,736,861 | 292,052,022 | 276,436,418 | 268,961,765 | 274,256,083 | 266,789,265 |
| Department of Motor Vehicles | 132,044,077 | 157,232,212 | 171,649,146 | 181,523,748 | 157,287,528 | 153,781,683 | 148,727,923 |
| Department of Transportation | 12,123,508,270 | 19,356,902,956 | 13,455,467,925 | 16,813,747,038 | 14,917,144,574 | 15,573,832,027 | 14,780,217,672 |
| Texas Workforce Commission | 1,758,008,792 | 2,369,452,839 | 1,972,725,991 | 1,947,753,583 | 1,913,335,045 | 1,908,305,996 | 1,874,754,170 |
| Reimbursements to the Unemployment Compensation Benefit Account | 15,081,434 | 23,201,505 | 31,878,250 | 40,760,123 | 24,048,443 | 40,760,123 | 24,048,443 |
| Subtotal, Business and Economic Development | $ 14,565,668,166 | $22,501,575,889 | $16,436,083,610 | $19,687,636,066 | $17,654,983,522 | $18,378,351,068 | $17,468,743,640 |
| Retirement and Group Insurance | 393,544,816 | 399,766,285 | 406,895,231 | 484,956,474 | 485,760,401 | 413,235,687 | 419,806,228 |
| Social Security and Benefit Replacement Pay | 80,636,909 | 82,710,216 | 83,339,807 | 88,492,758 | 89,466,345 | 83,544,151 | 83,786,037 |
| Subtotal, Employee Benefits | $ 474,181,725 | $ 482,476,501 | $ 490,235,038 | $ 573,449,232 | $ 575,226,746 | $ 496,779,838 | $ 503,592,265 |
| Bond Debt Service Payments | 13,266,637 | 11,139,346 | 10,204,788 | 10,307,411 | 9,951,967 | 10,307,411 | 9,951,967 |
| Subtotal, Debt Service | $ 13,266,637 | $ 11,139,346 | $ 10,204,788 | $ 10,307,411 | $ 9,951,967 | $ 10,307,411 | $ 9,951,967 |
| Less Interagency Contracts | $ 105,680,340 | $ 140,403,279 | $ 143,627,861 | $ 152,667,577 | $ 140,929,975 | $ 113,572,213 | $ 102,701,322 |
| TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT | $ 14,947,436,188 | $22,854,788,457 | $16,792,895,575 | $20,118,725,132 | $18,099,232,260 | $18,771,866,104 | $17,879,586,550 |
| Number of Full-Time-Equivalents (FTE) | 17,840.6 | 18,090.2 | 19,153.0 | 19,142.0 | 19,141.0 | 18,850.0 | 18,849.0 |

**ARTICLE VIII - REGULATORY**

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2018 and 2019


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# STATE OFFICE OF ADMINISTRATIVE HEARINGS

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 8,588,979 | $ 6,317,759 | $ 7,235,064 | $ 6,901,412 | $ 6,901,411 | $ 6,776,412 | $ 6,776,411 |
| Other Funds | | | | | | | |
| Appropriated Receipts | $ 50,544 | $ 35,000 | $ 80,000 | $ 60,000 | $ 60,000 | $ 60,000 | $ 60,000 |
| Interagency Contracts | 4,614,057 | 4,732,100 | 4,832,100 | 4,389,600 | 4,389,600 | 4,389,600 | 4,389,600 |
| Subtotal, Other Funds | $ 4,664,601 | $ 4,767,100 | $ 4,912,100 | $ 4,449,600 | $ 4,449,600 | $ 4,449,600 | $ 4,449,600 |
| **Total, Method of Financing** | $ 13,253,580 | $ 11,084,859 | $ 12,147,164 | $ 11,351,012 | $ 11,351,011 | $ 11,226,012 | $ 11,226,011 |
| **Appropriations by Program:** | | | | | | | |
| **1: ADMINISTRATIVE HEARINGS** | | | | | | | |
| **Description:** Conducts administrative hearings and prepares proposals for decisions in contested cases that are referred by state agencies and governmental agencies, including administrative driver's license revocation cases referred by the Department of Public Safety. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code, Ch. 2003 | | | | | | | |
| **A. Goal:** ADMINISTRATIVE HEARINGS | | | | | | | |
| Provide for a Fair and Efficient Administrative Hearings Process. | | | | | | | |
| **A.1.1. Strategy:** CONDUCT HEARINGS | | | | | | | |
| Conduct Hearings and Prepare Proposals for Decisions and Final Orders. | | | | | | | |
| 1 General Revenue Fund | $ 7,244,574 | $ 5,177,715 | $ 5,983,565 | $ 5,668,828 | $ 5,668,827 | $ 5,543,828 | $ 5,543,827 |
| 666 Appropriated Receipts | 50,544 | 35,000 | 80,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| 777 Interagency Contracts | 3,891,835 | 3,878,189 | 3,984,306 | 3,591,162 | 3,591,162 | 3,591,162 | 3,591,162 |
| Subtotal, Administrative Hearings | $ 11,186,953 | $ 9,090,904 | $ 10,047,871 | $ 9,319,990 | $ 9,319,989 | $ 9,194,990 | $ 9,194,989 |

# STATE OFFICE OF ADMINISTRATIVE HEARINGS
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **2: ALTERNATE DISPUTE RESOLUTION** | | | | | | | |
| **Description:** Provides dispute resolution proceedings in formal arbitration and informal mediation settings as an alternative to formal administrative hearings. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code, Ch. 2003 | | | | | | | |
| **A. Goal:** ADMINISTRATIVE HEARINGS | | | | | | | |
| Provide for a Fair and Efficient Administrative Hearings Process. | | | | | | | |
| **A.2.1. Strategy:** CONDUCT ALT DISPUTE RESOLUTION | | | | | | | |
| Conduct Alternative Dispute Resolution Proceedings. | | | | | | | |
| 1 General Revenue Fund | $ 158,030 | $ 141,071 | $ 148,581 | $ 149,436 | $ 149,436 | $ 149,436 | $ 149,436 |
| 777 Interagency Contracts | 84,894 | 105,665 | 100,653 | 96,801 | 96,801 | 96,801 | 96,801 |
| Subtotal, Alternate Dispute Resolution | $ 242,924 | $ 246,736 | $ 249,234 | $ 246,237 | $ 246,237 | $ 246,237 | $ 246,237 |
| **3: INDIRECT ADMINISTRATION** | | | | | | | |
| **Description:** Provides administrative support, accounting, budgeting, billing, information resources, human resources, payroll, and training. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code, Ch. 2003 | | | | | | | |
| **B. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **B.1.1. Strategy:** INDIRECT ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | $ 1,186,375 | $ 998,973 | $ 1,102,918 | $ 1,083,148 | $ 1,083,148 | $ 1,083,148 | $ 1,083,148 |
| 777 Interagency Contracts | 637,328 | 748,246 | 747,141 | 701,637 | 701,637 | 701,637 | 701,637 |
| Subtotal, Indirect Administration | $ 1,823,703 | $ 1,747,219 | $ 1,850,059 | $ 1,784,785 | $ 1,784,785 | $ 1,784,785 | $ 1,784,785 |
| **Grand Total,** STATE OFFICE OF ADMINISTRATIVE HEARINGS | $ 13,253,580 | $ 11,084,859 | $ 12,147,164 | $ 11,351,012 | $ 11,351,011 | $ 11,226,012 | $ 11,226,011 |

## BEHAVIORAL HEALTH EXECUTIVE COUNCIL

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 0 | $ 635,008 | $ 3,979,917 | $ 4,039,405 | $ 3,891,174 | $ 3,796,245 | $ 3,751,014 |
| Appropriated Receipts | $ 0 | $ 0 | $ 15,988 | $ 888,000 | $ 888,000 | $ 888,000 | $ 888,000 |
| **Total, Method of Financing** | $ 0 | $ 635,008 | $ 3,995,905 | $ 4,927,405 | $ 4,779,174 | $ 4,684,245 | $ 4,639,014 |
| **Appropriations by Program:** | | | | | | | |
| **1: LICENSING** | | | | | | | |
| **Description:** Provides licensure for the practice of psychology, counseling, social work, and marriage and family therapy. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Texas Administrative Code, Chapter 881 | | | | | | | |
| **A. Goal:** LICENSURE | | | | | | | |
| Protect Public through Quality Program of Licensure. | | | | | | | |
| **A.1.1. Strategy:** LICENSING | | | | | | | |
| Operate Quality Program of Licensure. | | | | | | | |
| 1 General Revenue Fund | $ 0 | $ 317,504 | $ 1,783,788 | $ 1,882,008 | $ 1,803,893 | $ 1,686,348 | $ 1,663,733 |
| 666 Appropriated Receipts | 0 | 0 | 15,988 | 888,000 | 888,000 | 888,000 | 888,000 |
| **A.1.2. Strategy:** TEXAS.GOV | | | | | | | |
| Texas.gov. Estimated and Nontransferable. | | | | | | | |
| 1 General Revenue Fund | $ 0 | $ 0 | $ 135,244 | $ 136,000 | $ 136,000 | $ 136,000 | $ 136,000 |
| Subtotal, Licensing | $ 0 | $ 317,504 | $ 1,935,020 | $ 2,906,008 | $ 2,827,893 | $ 2,710,348 | $ 2,687,733 |
| **2: ENFORCEMENT** | | | | | | | |
| **Description:** Provides enforcement, compliance, and complaint resolution for the licensees in the practice of psychology, counseling, social work, and marriage and family therapy. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Texas Administrative Code, Chapter 881 | | | | | | | |

## BEHAVIORAL HEALTH EXECUTIVE COUNCIL
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **B. Goal:** ENFORCEMENT | | | | | | | |
| Protect the Public through Enforcement of Laws and Rules. | | | | | | | |
| **B.1.1. Strategy:** ENFORCEMENT | | | | | | | |
| Operate A Quality Investigation/Enforcement Program. | | | | | | | |
| 1 General Revenue Fund | $ 0 | $ 317,504 | $ 2,022,285 | $ 1,987,997 | $ 1,917,881 | $ 1,940,497 | $ 1,917,881 |
| **3: INDIRECT ADMINISTRATION** | | | | | | | |
| **Description:** Indirect Administration costs include costs that are not directly related to the operations of either the licensing or the enforcement strategy, but that support these programs. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Texas Administrative Code, Chapter 881 | | | | | | | |
| **C. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **C.1.1. Strategy:** INDIRECT ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | $ 0 | $ 0 | $ 38,600 | $ 33,400 | $ 33,400 | $ 33,400 | $ 33,400 |
| **Grand Total,** BEHAVIORAL HEALTH EXECUTIVE COUNCIL | $ 0 | $ 635,008 | $ 3,995,905 | $ 4,927,405 | $ 4,779,174 | $ 4,684,245 | $ 4,639,014 |

## BOARD OF CHIROPRACTIC EXAMINERS

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 716,902 | $ 761,891 | $ 841,483 | $ 871,687 | $ 801,687 | $ 801,687 | $ 801,687 |
| Appropriated Receipts | $ 93,682 | $ 47,500 | $ 47,500 | $ 64,500 | $ 64,500 | $ 64,500 | $ 64,500 |
| **Total, Method of Financing** | $ 810,584 | $ 809,391 | $ 888,983 | $ 936,187 | $ 866,187 | $ 866,187 | $ 866,187 |

# BOARD OF CHIROPRACTIC EXAMINERS
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Appropriations by Program:** | | | | | | | |
| **1: LICENSING** | | | | | | | |
| **Description:** The licensing strategy encompasses all aspects of application, examination, licensure license renewal and continuing education for all agency licensees. The functions include processing applications for the Texas jurisprudence exam and reviewing documentation for license renewal. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Texas Occupations Code Chapter 201 | | | | | | | |
| **Federal:** Texas Occupations Code Chapter 201 | | | | | | | |
| **A. Goal:** ENSURE PUBLIC PROTECTION | | | | | | | |
| Provide Public Protection through Enforcement of Chiropractic Statutes. | | | | | | | |
| **A.1.1. Strategy:** LICENSING SYSTEM | | | | | | | |
| Operate a Comprehensive Licensing System for Chiropractors. | | | | | | | |
| 1 General Revenue Fund | $ 81,945 | $ 149,559 | $ 175,546 | $ 159,354 | $ 159,354 | $ 159,354 | $ 159,354 |
| 666 Appropriated Receipts | 93,682 | 47,500 | 47,500 | 64,500 | 64,500 | 64,500 | 64,500 |
| **A.1.2. Strategy:** TEXAS.GOV | | | | | | | |
| Texas.gov. Estimated and Nontransferable. | | | | | | | |
| 1 General Revenue Fund | $ 14,060 | $ 29,850 | $ 29,850 | $ 20,850 | $ 20,850 | $ 20,850 | $ 20,850 |
| Subtotal, Licensing | $ 189,687 | $ 226,909 | $ 252,896 | $ 244,704 | $ 244,704 | $ 244,704 | $ 244,704 |
| **2: ENFORCEMENT** | | | | | | | |
| **Description:** The enforcement strategy encompasses all efforts to investigate complaints received against licensees and to bring appropriate discipline against those licensees who are found to have violated the statute and/or Board rules in a timely fashion. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Texas Occupations Code Chapter 201 | | | | | | | |
| **Federal:** Texas Occupations Code Chapter 201 | | | | | | | |
| **A. Goal:** ENSURE PUBLIC PROTECTION | | | | | | | |
| Provide Public Protection through Enforcement of Chiropractic Statutes. | | | | | | | |
| **A.2.1. Strategy:** ENFORCEMENT | | | | | | | |
| Provide a System to Investigate and Resolve Complaints. | | | | | | | |
| 1 General Revenue Fund | $ 372,604 | $ 413,063 | $ 466,668 | $ 452,064 | $ 452,064 | $ 452,064 | $ 452,064 |

## BOARD OF CHIROPRACTIC EXAMINERS
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **3: INDIRECT ADMINISTRATION** | | | | | | | |
| **Description:** Indirect Administration provides leadership direction, oversight and support for licensing and enforcement programs. Main responsibilities include ensuring activities are in compliance with state laws and regulations as well as consistent with agency goals, objectives, purpose and policies. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Occupations Code, Ch. 201 | | | | | | | |
| **B. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **B.1.1. Strategy:** INDIRECT ADMIN ENFORCE AND LICENSE | | | | | | | |
| Indirect Admin Enforcement and License. | | | | | | | |
| 1 General Revenue Fund | $ 248,293 | $ 169,419 | $ 169,419 | $ 239,419 | $ 169,419 | $ 169,419 | $ 169,419 |
| **Grand Total,** BOARD OF CHIROPRACTIC EXAMINERS | $ 810,584 | $ 809,391 | $ 888,983 | $ 936,187 | $ 866,187 | $ 866,187 | $ 866,187 |

## TEXAS STATE BOARD OF DENTAL EXAMINERS

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 4,154,312 | $ 4,080,807 | $ 4,239,003 | $ 4,455,352 | $ 4,341,236 | $ 4,253,148 | $ 4,209,085 |
| Other Funds | | | | | | | |
| Appropriated Receipts | $ 303,502 | $ 258,500 | $ 258,500 | $ 258,500 | $ 258,500 | $ 258,500 | $ 258,500 |
| Governor's Disaster/Deficiency/Emergency Grant | 0 | 57,000 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Other Funds | $ 303,502 | $ 315,500 | $ 258,500 | $ 258,500 | $ 258,500 | $ 258,500 | $ 258,500 |
| **Total, Method of Financing** | $ 4,457,814 | $ 4,396,307 | $ 4,497,503 | $ 4,713,852 | $ 4,599,736 | $ 4,511,648 | $ 4,467,585 |

# TEXAS STATE BOARD OF DENTAL EXAMINERS
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Appropriations by Program:** | | | | | | | |
| **1: LICENSING** | | | | | | | |
| **Description:** Provides licensure and examination for dentists and dental hygienists; registration of dental assistants, mobile dental facilities and dental laboratories; and pass-through payments for Texas.gov subscription fees. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Occupations Code, Ch. 256 | | | | | | | |
| **A. Goal:** QUALITY DENTAL CARE | | | | | | | |
| To Ensure Quality Dental Care for the People of Texas. | | | | | | | |
| **A.2.1. Strategy:** LICENSURE/REGISTRATION/CERT | | | | | | | |
| Conduct an Efficient Licensure/Registration/Certification Process. | | | | | | | |
| 1 General Revenue Fund | $ 923,418 | $ 804,010 | $ 778,150 | $ 842,828 | $ 813,628 | $ 804,109 | $ 795,224 |
| 666 Appropriated Receipts | 303,502 | 258,500 | 258,500 | 258,500 | 258,500 | 258,500 | 258,500 |
| **A.2.2. Strategy:** TEXAS.GOV | | | | | | | |
| Texas.gov. Estimated and Nontransferable. | | | | | | | |
| 1 General Revenue Fund | $ 200,079 | $ 250,000 | $ 250,000 | $ 225,000 | $ 225,000 | $ 225,000 | $ 225,000 |
| **B. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **B.1.1. Strategy:** INDIRECT ADMIN - LICENSURE | | | | | | | |
| Indirect Administration - Licensure and Registration. | | | | | | | |
| 1 General Revenue Fund | $ 68,977 | $ 46,722 | $ 46,722 | $ 46,557 | $ 45,506 | $ 44,425 | $ 44,425 |
| Subtotal, Licensing | $ 1,495,976 | $ 1,359,232 | $ 1,333,372 | $ 1,372,885 | $ 1,342,634 | $ 1,332,034 | $ 1,323,149 |
| **2: ENFORCEMENT** | | | | | | | |
| **Description:** Provides investigations of complaints against licensees and registered facilities; and monitoring of licensee compliance with disciplinary orders. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Occupations Code, Ch. 255 | | | | | | | |
| **A. Goal:** QUALITY DENTAL CARE | | | | | | | |
| To Ensure Quality Dental Care for the People of Texas. | | | | | | | |
| **A.1.1. Strategy:** COMPLAINT RESOLUTION | | | | | | | |
| Provide a System to Investigate and Resolve Complaints. | | | | | | | |
| 1 General Revenue Fund | $ 2,766,018 | $ 2,854,839 | $ 2,984,895 | $ 3,159,264 | $ 3,076,090 | $ 3,000,261 | $ 2,964,723 |

# TEXAS STATE BOARD OF DENTAL EXAMINERS
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **B. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **B.1.2. Strategy:** IND ADMIN - COMPLAINT RESOLUTION | | | | | | | |
| Indirect Administration - Complaint Resolution. | | | | | | | |
| 1 General Revenue Fund | $ 63,892 | $ 49,996 | $ 46,996 | $ 49,463 | $ 48,772 | $ 47,113 | $ 47,473 |
| Subtotal, Enforcement | $ 2,829,910 | $ 2,904,835 | $ 3,031,891 | $ 3,208,727 | $ 3,124,862 | $ 3,047,374 | $ 3,012,196 |
| **3: PEER ASSISTANCE** | | | | | | | |
| **Description:** Provides treatment to dentists impaired by chemical dependency or mental illness through the peer assistance program. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Health and Safety Code, Ch. 467 | | | | | | | |
| **A. Goal:** QUALITY DENTAL CARE | | | | | | | |
| To Ensure Quality Dental Care for the People of Texas. | | | | | | | |
| **A.1.2. Strategy:** PEER ASSISTANCE PROGRAM | | | | | | | |
| Provide a Peer Assistance Program for Licensed Individuals. | | | | | | | |
| 1 General Revenue Fund | $ 131,928 | $ 75,240 | $ 132,240 | $ 132,240 | $ 132,240 | $ 132,240 | $ 132,240 |
| 8000 Disaster/Deficiency/Emergency Grant | 0 | 57,000 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Peer Assistance | $ 131,928 | $ 132,240 | $ 132,240 | $ 132,240 | $ 132,240 | $ 132,240 | $ 132,240 |
| **Grand Total,** TEXAS STATE BOARD OF DENTAL EXAMINERS | $ 4,457,814 | $ 4,396,307 | $ 4,497,503 | $ 4,713,852 | $ 4,599,736 | $ 4,511,648 | $ 4,467,585 |

# FUNERAL SERVICE COMMISSION

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 749,257 | $ 702,540 | $ 771,267 | $ 882,554 | $ 843,459 | $ 736,904 | $ 736,903 |
| Appropriated Receipts | $ 79,183 | $ 87,100 | $ 87,100 | $ 87,100 | $ 87,100 | $ 87,100 | $ 87,100 |
| **Total, Method of Financing** | $ 828,440 | $ 789,640 | $ 858,367 | $ 969,654 | $ 930,559 | $ 824,004 | $ 824,003 |

# FUNERAL SERVICE COMMISSION
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Appropriations by Program:** | | | | | | | |
| **1: LICENSING** | | | | | | | |
| **Description:** Provides licensure for funeral service directors, embalmers, crematories, funeral service establishments, and embalming establishments; and pass-through payments for Texas.gov subscription fees. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Occupations Code, Ch. 651 | | | | | | | |
| **A. Goal:** COMPETENT LICENSEES | | | | | | | |
| Manage Examination/Licensure to Develop Competent & Ethical Licensees. | | | | | | | |
| **A.1.1. Strategy:** LICENSING REQUIREMENTS | | | | | | | |
| Issue and Renew Licenses, Monitor Continuing Education. | | | | | | | |
| 1 General Revenue Fund | $ 228,529 | $ 223,767 | $ 252,476 | $ 287,723 | $ 274,039 | $ 238,122 | $ 238,121 |
| 666 Appropriated Receipts | 79,183 | 87,100 | 87,100 | 87,100 | 87,100 | 87,100 | 87,100 |
| **A.1.2. Strategy:** TEXAS.GOV | | | | | | | |
| Texas.gov. Estimated and Nontransferable. | | | | | | | |
| 1 General Revenue Fund | $ 49,818 | $ 46,500 | $ 46,500 | $ 46,500 | $ 46,500 | $ 46,500 | $ 46,500 |
| Subtotal, Licensing | $ 357,530 | $ 357,367 | $ 386,076 | $ 421,323 | $ 407,639 | $ 371,722 | $ 371,721 |
| **2: ENFORCEMENT** | | | | | | | |
| **Description:** Provides for the inspection of cemetery, crematory, and funeral establishments; investigation and resolution of complaints; and monitoring compliance with rules and disciplinary orders. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Occupations Code, Ch. 651 | | | | | | | |
| **B. Goal:** ENFORCE STANDARDS | | | | | | | |
| To Aggressively & Effectively Provide Enforcement & Protect the Public. | | | | | | | |
| **B.1.1. Strategy:** INSPECTIONS | | | | | | | |
| Provide Enforcement through Inspections. | | | | | | | |
| 1 General Revenue Fund | $ 194,593 | $ 184,569 | $ 184,555 | $ 250,575 | $ 242,756 | $ 184,562 | $ 184,562 |

## FUNERAL SERVICE COMMISSION
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **B.2.1. Strategy:** RULE COMPLIANCE<br>Investigate Complaints & Recommend Disciplinary/Other Action. | | | | | | | |
| 1 General Revenue Fund | $ 276,317 | $ 247,704 | $ 287,736 | $ 297,756 | $ 280,164 | $ 267,720 | $ 267,720 |
| Subtotal, Enforcement | $ 470,910 | $ 432,273 | $ 472,291 | $ 548,331 | $ 522,920 | $ 452,282 | $ 452,282 |
| **Grand Total,** FUNERAL SERVICE COMMISSION | $ 828,440 | $ 789,640 | $ 858,367 | $ 969,654 | $ 930,559 | $ 824,004 | $ 824,003 |

## BOARD OF PROFESSIONAL GEOSCIENTISTS

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 563,016 | $ 539,965 | $ 595,637 | $ 624,164 | $ 570,819 | $ 567,801 | $ 567,801 |
| **Total, Method of Financing** | $ 563,016 | $ 539,965 | $ 595,637 | $ 624,164 | $ 570,819 | $ 567,801 | $ 567,801 |
| **Appropriations by Program:** | | | | | | | |
| **1: LICENSING** | | | | | | | |
| **Description:** Provides licensure for Geoscientists and pass-through payments for Texas.gov subscription fees. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Texas Geoscience Practice Act (Occupations Code, Ch. 1002) | | | | | | | |
| **A. Goal:** LICENSING<br>Assure Geoscience is Practiced Only by Qualified/Registered Licensees. | | | | | | | |
| **A.1.1. Strategy:** APPLICATION REVIEW<br>Evaluate Applications and Ensure Proper Examination. | | | | | | | |
| 1 General Revenue Fund | $ 139,745 | $ 138,267 | $ 138,269 | $ 139,642 | $ 135,127 | $ 135,127 | $ 135,127 |
| **A.1.2. Strategy:** TEXAS.GOV<br>Texas.gov. Estimated and Nontransferable. | | | | | | | |
| 1 General Revenue Fund | $ 18,706 | $ 25,000 | $ 25,000 | $ 25,000 | $ 25,000 | $ 25,000 | $ 25,000 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **A.1.3. Strategy:** INFORMATIONAL SERVICES | | | | | | | |
| Maintain Current Registry and Provide Timely Information. | | | | | | | |
| 1 General Revenue Fund | $ 201,732 | $ 194,680 | $ 197,597 | $ 197,741 | $ 197,742 | $ 197,741 | $ 197,742 |
| **C. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **C.1.1. Strategy:** INDIRECT ADMIN | | | | | | | |
| Indirect Administration - Licensing. | | | | | | | |
| 1 General Revenue Fund | $ 11,767 | $ 11,763 | $ 11,763 | $ 42,712 | $ 11,763 | $ 11,763 | $ 11,763 |
| Subtotal, Licensing | $ 371,950 | $ 369,710 | $ 372,629 | $ 405,095 | $ 369,632 | $ 369,631 | $ 369,632 |
| **2: ENFORCEMENT** | | | | | | | |
| **Description:** Provides investigations of complaints against licensees filed by consumers, industry and government agencies; and provides education to the regulated industry and the public. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Texas Geoscience Practice Act (Occupations Code, Ch. 1002) | | | | | | | |
| **B. Goal:** ENFORCEMENT | | | | | | | |
| Ensure Effective Enforcement of TX Geoscience Practice Act. | | | | | | | |
| **B.1.1. Strategy:** ENFORCEMENT | | | | | | | |
| Investigate & Reach Final Resolution of Reported Violations. | | | | | | | |
| 1 General Revenue Fund | $ 182,428 | $ 163,559 | $ 216,312 | $ 212,373 | $ 194,492 | $ 191,474 | $ 191,474 |
| **C. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **C.1.2. Strategy:** INDIRECT ADMIN | | | | | | | |
| Indirect Administration - Enforcement. | | | | | | | |
| 1 General Revenue Fund | $ 8,638 | $ 6,696 | $ 6,696 | $ 6,696 | $ 6,695 | $ 6,696 | $ 6,695 |
| Subtotal, Enforcement | $ 191,066 | $ 170,255 | $ 223,008 | $ 219,069 | $ 201,187 | $ 198,170 | $ 198,169 |
| **Grand Total,** BOARD OF PROFESSIONAL GEOSCIENTISTS | $ 563,016 | $ 539,965 | $ 595,637 | $ 624,164 | $ 570,819 | $ 567,801 | $ 567,801 |

## HEALTH PROFESSIONS COUNCIL

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| Other Funds | | | | | | | |
| Appropriated Receipts | $ 5,479 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| Interagency Contracts | 1,081,107 | 1,121,744 | 1,139,239 | 1,556,899 | 1,372,832 | 1,556,899 | 1,372,832 |
| Subtotal, Other Funds | $ 1,086,586 | $ 1,121,744 | $ 1,139,239 | $ 1,556,899 | $ 1,372,832 | $ 1,556,899 | $ 1,372,832 |
| **Total, Method of Financing** | $ 1,086,586 | $ 1,121,744 | $ 1,139,239 | $ 1,556,899 | $ 1,372,832 | $ 1,556,899 | $ 1,372,832 |
| **Appropriations by Program:** | | | | | | | |
| **1: AGENCY COORDINATION AND SUPPORT** | | | | | | | |
| **A. Goal:** COORDINATION AND SUPPORT | | | | | | | |
| **A.1.1. Strategy:** AGENCY COORDINATION AND SUPPORT | | | | | | | |
| Member Agency Coordination and Support. | | | | | | | |
| 666 Appropriated Receipts | $ 5,479 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| 777 Interagency Contracts | 1,081,107 | 1,121,744 | 1,139,239 | 1,556,899 | 1,372,832 | 1,556,899 | 1,372,832 |
| **Grand Total,** HEALTH PROFESSIONS COUNCIL | $ 1,086,586 | $ 1,121,744 | $ 1,139,239 | $ 1,556,899 | $ 1,372,832 | $ 1,556,899 | $ 1,372,832 |

**Description:** Provides member agency coordination and support through shared services such as the Health Professions Council Shared Regulatory Database, human resource and fiduciary assistance, document imaging, and information technology support.

**Legal Authority:**

**State:** Occupations Code, Ch. 101

## OFFICE OF INJURED EMPLOYEE COUNSEL

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036 | $ 8,288,511 | $ 8,050,486 | $ 9,202,339 | $ 8,701,413 | $ 8,701,413 | $ 8,195,092 | $ 8,195,092 |
| Appropriated Receipts | $ 2,273 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| **Total, Method of Financing** | $ 8,290,784 | $ 8,050,486 | $ 9,202,339 | $ 8,701,413 | $ 8,701,413 | $ 8,195,092 | $ 8,195,092 |
| **Appropriations by Program:** | | | | | | | |
| **1: OMBUDSMAN PROGRAM** | | | | | | | |
| **A. Goal:** OMBUDSMAN PROGRAM | | | | | | | |
| Assist Individual Injured Employees through the Ombudsman Program. | | | | | | | |
| **A.1.1. Strategy:** OMBUDSMAN PROGRAM | | | | | | | |
| Assist Unrepresented Injured Employees in Dispute Resolution. | | | | | | | |
| 36 Dept Ins Operating Acct | $ 4,689,668 | $ 4,148,514 | $ 4,641,421 | $ 4,431,879 | $ 4,431,879 | $ 4,250,353 | $ 4,250,353 |

**1: OMBUDSMAN PROGRAM**

**Description:** Assists unrepresented injured employees with disputes relating to their workers' compensation claims.

**Legal Authority:**

**State:** Labor Code, Ch. 404, Subch. D

**2: EDUCATION AND REFERRAL**

**Description:** Educates injured employees and the public by responding to questions about the workers' compensation system, identifying and resolving issues that arise in an injured employee's workers' compensation insurance claim, and referring them to federal, state, or local services agencies as appropriate.

**Legal Authority:**

**State:** Labor Code, Secs. 404.004, 404.101, 404 and153-154

## OFFICE OF INJURED EMPLOYEE COUNSEL
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **B. Goal:** EDUCATION AND REFERRAL | | | | | | | |
| Increase Injured Employee Education and Provide Referrals. | | | | | | | |
| **B.1.1. Strategy:** RIGHTS RESPONSIBILITIES & REFERRAL | | | | | | | |
| Assist Injured Employees & Provide Referrals to Programs & Services. | | | | | | | |
| 36 Dept Ins Operating Acct | $ 1,541,851 | $ 1,631,894 | $ 2,220,531 | $ 2,032,882 | $ 2,032,882 | $ 1,770,217 | $ 1,770,217 |
| **3: LEGAL SERVICES AND OPERATIONS** | | | | | | | |
| **Description:** Provides technical and administrative support for the agency as well as representing employees interests as a class before various parties and individuals as may be necessary. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Labor Code, Secs. 404.002, 404.004-008, 404.101-102, 404.104, 404.106, 404.108-109 and 404.153-154 | | | | | | | |
| **C. Goal:** ADVOCATE FOR INJURED EMPLOYEES | | | | | | | |
| Advocate for Injured Employees As a Class. | | | | | | | |
| **C.1.1. Strategy:** ADVOCATE FOR INJURED EMPLOYEES | | | | | | | |
| 36 Dept Ins Operating Acct | $ 2,056,992 | $ 2,270,078 | $ 2,340,387 | $ 2,236,652 | $ 2,236,652 | $ 2,174,522 | $ 2,174,522 |
| 666 Appropriated Receipts | 2,273 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Legal Services and Operations | $ 2,059,265 | $ 2,270,078 | $ 2,340,387 | $ 2,236,652 | $ 2,236,652 | $ 2,174,522 | $ 2,174,522 |
| **Grand Total,** OFFICE OF INJURED EMPLOYEE COUNSEL | $ 8,290,784 | $ 8,050,486 | $ 9,202,339 | $ 8,701,413 | $ 8,701,413 | $ 8,195,092 | $ 8,195,092 |

## DEPARTMENT OF INSURANCE

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | | | | | | | |
| General Revenue Fund | $ 276,973 | $ 230,206 | $ 229,406 | $ 229,806 | $ 229,806 | $ 229,806 | $ 229,806 |
| General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042 | 39,466,333 | 39,972,044 | 41,757,330 | 43,385,301 | 42,744,073 | 0 | 0 |
| Subtotal, General Revenue Fund | $ 39,743,306 | $ 40,202,250 | $ 41,986,736 | $ 43,615,107 | $ 42,973,879 | $ 229,806 | $ 229,806 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| General Revenue Fund - Dedicated | | | | | | | |
| Texas Department of Insurance Operating Fund Account No. 036 | $ 54,636,125 | $ 57,514,773 | $ 63,120,042 | $ 61,805,841 | $ 58,828,974 | $ 102,991,142 | $ 93,341,306 |
| Subsequent Injury Account No. 5101 | 17,912,134 | 9,378,628 | 5,966,756 | 7,672,692 | 7,672,692 | 7,672,692 | 7,672,692 |
| Subtotal, General Revenue Fund - Dedicated | $ 72,548,259 | $ 66,893,401 | $ 69,086,798 | $ 69,478,533 | $ 66,501,666 | $ 110,663,834 | $ 101,013,998 |
| Federal Funds | $ 2,840,222 | $ 2,227,593 | $ 2,227,593 | $ 2,255,793 | $ 2,255,793 | $ 2,255,793 | $ 2,255,793 |
| Other Funds | | | | | | | |
| TexasSure Fund No. 161 | $ 7,054,759 | $ 5,073,752 | $ 5,073,752 | $ 5,073,752 | $ 5,073,752 | $ 5,073,752 | $ 5,073,752 |
| Healthy Texas Small Employer Premium Stabilization Fund | 0 | 0 | 41,052,524 | 0 | 0 | 0 | 0 |
| Appropriated Receipts | 952,172 | 2,736,135 | 4,663,951 | 276,525 | 276,525 | 276,525 | 276,525 |
| Subtotal, Other Funds | $ 8,006,931 | $ 7,809,887 | $ 50,790,227 | $ 5,350,277 | $ 5,350,277 | $ 5,350,277 | $ 5,350,277 |
| **Total, Method of Financing** | $ 123,138,718 | $ 117,133,131 | $ 164,091,354 | $ 120,699,710 | $ 117,081,615 | $ 118,499,710 | $ 108,849,874 |
| **Appropriations by Program:** | | | | | | | |
| **1: CUSTOMER OPERATIONS** | | | | | | | |
| **Description:** Operate the agency's Consumer Help Line, maintain a consumer section on TDI websites, develop videos and conduct outreach through media outlets and on social media. Resolve consumer complaints and help consumers recover valid claims. Review/approve applications and renewals for agents and adjusters. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** TX Ins Code 32.102, 32.013, 521, 524, 843, 1467, 1811.204, 2210.582, 4001-4004, 4101 | | | | | | | |
| **A. Goal:** PROTECT CONSUMERS | | | | | | | |
| Protect and Ensure the Fair Treatment of Consumers. | | | | | | | |
| **A.1.1. Strategy:** CONSUMER EDUCATION AND OUTREACH | | | | | | | |
| Provide Information to Help Consumers Make Informed Decisions. | | | | | | | |
| 36 Dept Ins Operating Acct | $ 473,552 | $ 723,829 | $ 785,911 | $ 762,192 | $ 762,192 | $ 2,625,395 | $ 2,625,395 |
| 666 Appropriated Receipts | 104,236 | 102,136 | 125,245 | 98,225 | 98,225 | 98,225 | 98,225 |
| 8042 Insurance Maint Tax Fees | 1,183,154 | 1,941,076 | 1,904,296 | 1,863,203 | 1,863,203 | 0 | 0 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **A.1.2. Strategy:** CUSTOMER OPERATIONS | | | | | | | |
| Resolve Consumer Complaints And License Agents. | | | | | | | |
| 36 Dept Ins Operating Acct | $ 1,861,101 | $ 3,367,174 | $ 1,339,434 | $ 2,811,589 | $ 2,811,589 | $ 6,730,637 | $ 6,730,637 |
| 666 Appropriated Receipts | 500 | 4,999 | 0 | 0 | 0 | 0 | 0 |
| 8042 Insurance Maint Tax Fees | 4,649,900 | 4,653,173 | 4,107,016 | 3,919,048 | 3,919,048 | 0 | 0 |
| Subtotal, Customer Operations | $ 8,272,443 | $ 10,792,387 | $ 8,261,902 | $ 9,454,257 | $ 9,454,257 | $ 9,454,257 | $ 9,454,257 |

**2: FINANCIAL REGULATION**

**Description:** Enforces solvency standards for insurance companies and related entities through an entity's life-cycle, including initial formation and licensure, subsequent surveillance activities, and implementation of regulatory interventions as needed.

**Legal Authority:**

**State:** TX Ins Code, Ch. 401-494, 751, 801-888, 911-984, 1111A, 2551, 4001-4102, 4151, 7001

**B. Goal:** FAIR, COMPETITIVE, & STABLE MARKET

A Competitive and Stable Insurance Market.

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **B.1.1. Strategy:** INDUSTRY SOLVENCY REGULATION | | | | | | | |
| Analyze the Financial Condition of Insurers and Take Solvency Action. | | | | | | | |
| 36 Dept Ins Operating Acct | $ 1,537,198 | $ 1,334,023 | $ 1,517,490 | $ 1,595,257 | $ 1,595,257 | $ 5,494,917 | $ 5,494,917 |
| 666 Appropriated Receipts | 5,984 | 234,602 | 0 | 0 | 0 | 0 | 0 |
| 8042 Insurance Maint Tax Fees | 3,840,638 | 3,577,417 | 4,403,966 | 3,899,660 | 3,899,660 | 0 | 0 |
| Subtotal, Financial Regulation | $ 5,383,820 | $ 5,146,042 | $ 5,921,456 | $ 5,494,917 | $ 5,494,917 | $ 5,494,917 | $ 5,494,917 |

**3: WORKERS' COMPENSATION**

**Description:** Regulates and administers the workers' compensation system in the state through system monitoring, medical and indemnity dispute resolution, healthcare utilization, quality review, workplace health and safety services, customer assistance and education, and self-insurance regulation.

**Legal Authority:**

**State:** Labor Code, Chs. 402, 403 and 406-415

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **D. Goal:** REGULATE WORKERS' COMP SYSTEM | | | | | | | |
| Effectively Regulate the Texas Workers' Compensation System. | | | | | | | |
| **D.1.1. Strategy:** OVERSIGHT AND COMPLIANCE | | | | | | | |
| Oversee Activities of System Participants and Ensure Compliance. | | | | | | | |
| 36 Dept Ins Operating Acct | $ 5,964,174 | $ 5,795,254 | $ 7,572,073 | $ 7,510,850 | $ 7,393,850 | $ 7,510,850 | $ 7,393,850 |
| 666 Appropriated Receipts | 15,649 | 59,438 | 54,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| **D.1.2. Strategy:** DISPUTE RESOLUTION | | | | | | | |
| Resolve Indemnity, Medical Fee and Medical Necessity Disputes. | | | | | | | |
| 36 Dept Ins Operating Acct | $ 8,481,624 | $ 8,635,940 | $ 9,936,401 | $ 9,287,813 | $ 9,287,813 | $ 9,287,813 | $ 3,256,072 |
| 666 Appropriated Receipts | 281,199 | 186,249 | 146,792 | 47,000 | 47,000 | 47,000 | 47,000 |
| **D.1.4. Strategy:** WORKERS COMPENSATION FRAUD | | | | | | | |
| Investigate Workers' Comp Fraud & Refer Violations for Prosecution. | | | | | | | |
| 36 Dept Ins Operating Acct | $ 764,645 | $ 962,087 | $ 1,055,947 | $ 1,016,609 | $ 1,016,609 | $ 1,016,609 | $ 1,016,609 |
| **D.2.1. Strategy:** HEALTH AND SAFETY SERVICES | | | | | | | |
| Provide Educational Services&WPS Consultations to System Participants. | | | | | | | |
| 36 Dept Ins Operating Acct | $ 1,243,521 | $ 1,422,375 | $ 1,438,783 | $ 1,439,554 | $ 1,439,554 | $ 1,439,554 | $ 1,439,554 |
| 555 Federal Funds | 2,260,604 | 2,227,593 | 2,227,593 | 2,255,793 | 2,255,793 | 2,255,793 | 2,255,793 |
| 666 Appropriated Receipts | 33,459 | 14,366 | 1,096 | 0 | 0 | 0 | 0 |
| **D.2.2. Strategy:** CUSTOMER SERVICE & INFORMATION MGMT | | | | | | | |
| Provide Customer Assistance & Information Management. | | | | | | | |
| 36 Dept Ins Operating Acct | $ 7,733,689 | $ 7,787,297 | $ 8,913,101 | $ 8,458,439 | $ 8,458,439 | $ 8,458,439 | $ 8,458,439 |
| 666 Appropriated Receipts | 61,471 | 29,004 | 46,600 | 67,000 | 67,000 | 67,000 | 67,000 |
| **E. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **E.1.1. Strategy:** CENTRAL ADMINISTRATION | | | | | | | |
| 36 Dept Ins Operating Acct | $ 583,809 | $ 551,569 | $ 954,240 | $ 719,456 | $ 719,456 | $ 719,456 | $ 719,456 |
| Subtotal, Workers' Compensation | $ 27,423,844 | $ 27,671,172 | $ 32,346,626 | $ 30,862,514 | $ 30,745,514 | $ 30,862,514 | $ 24,713,773 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **4: PROPERTY & CASUALTY** | | | | | | | |
| **Description:** Review rate and policy form filings. Adopt title insurance rates and forms. Oversee residual markets, draft rules, attend board meetings, and review disaster activities. Collect data via stat plans and data calls. Windstorm inspections for coastal structures. Enforce amusement ride inspections. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** TX Ins Code Ch. 706, 1805, 1811, 1901, 1951, 1952, 2052, 2053, 2151, 2210, 2211, 2251, 2301, 3501, 3502. Tx. Occ. Code, §§2151.001-2151.153 | | | | | | | |
| **B. Goal:** FAIR, COMPETITIVE, & STABLE MARKET | | | | | | | |
| A Competitive and Stable Insurance Market. | | | | | | | |
| **B.2.1. Strategy:** PROPERTY & CASUALTY REGULATION | | | | | | | |
| Efficiently Regulate P&C Rates, Forms, And Programs. | | | | | | | |
| 36 Dept Ins Operating Acct | $ 1,796,960 | $ 1,680,697 | $ 1,850,872 | $ 1,981,310 | $ 1,981,310 | $ 6,824,689 | $ 6,824,689 |
| 8042 Insurance Maint Tax Fees | 4,489,645 | 4,507,083 | 5,442,652 | 4,843,379 | 4,843,379 | 0 | 0 |
| Subtotal, Property & Casualty | $ 6,286,605 | $ 6,187,780 | $ 7,293,524 | $ 6,824,689 | $ 6,824,689 | $ 6,824,689 | $ 6,824,689 |
| **5: LIFE & HEALTH** | | | | | | | |
| **Description:** Review rate and policy form filings, provider agreements for HMO plans, and network adequacy. Register network contracting entities and affiliates. Review and approve applications for URAs, IROs, and certified workers' comp health care networks. Collects prompt pay claims data and penalty reports. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** TX Ins Code Ch. 843, 1271, 1272, 1301, 1305, 1111A, 1153, 1369, 1458, 1651, 1652, 1701, 4201, 4202 | | | | | | | |
| **A. Goal:** PROTECT CONSUMERS | | | | | | | |
| Protect and Ensure the Fair Treatment of Consumers. | | | | | | | |
| **A.1.1. Strategy:** CONSUMER EDUCATION AND OUTREACH | | | | | | | |
| Provide Information to Help Consumers Make Informed Decisions. | | | | | | | |
| 555 Federal Funds | $ 579,618 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **B. Goal:** FAIR, COMPETITIVE, & STABLE MARKET | | | | | | | |
| A Competitive and Stable Insurance Market. | | | | | | | |
| **B.2.2. Strategy:** LIFE & HEALTH REGULATION | | | | | | | |
| Efficiently Regulate L&H Rates, Forms, and Networks. | | | | | | | |
| 36 Dept Ins Operating Acct | $ 1,176,936 | $ 1,792,183 | $ 1,891,966 | $ 1,565,530 | $ 1,565,530 | $ 5,392,521 | $ 5,392,521 |
| 8042 Insurance Maint Tax Fees | 2,940,535 | 2,995,923 | 3,500,554 | 3,826,991 | 3,826,991 | 0 | 0 |
| Subtotal, Life & Health | $ 4,697,089 | $ 4,788,106 | $ 5,392,520 | $ 5,392,521 | $ 5,392,521 | $ 5,392,521 | $ 5,392,521 |

**6: LEGAL & ENFORCEMENT**

**Description:** Perform agency legal duties. Draft legislation and other documents like rules and adoption orders. Work with the Attorney General to represent TDI in lawsuits. Process public information requests. Investigate and take action against entities engaged in unfair, fraudulent, and illegal practices.

**Legal Authority:**

**State:** Tex. Ins. Code Ch. 31-40, Ch. 82, Subchapter B, Ch 83-86, 101

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **B. Goal:** FAIR, COMPETITIVE, & STABLE MARKET | | | | | | | |
| A Competitive and Stable Insurance Market. | | | | | | | |
| **B.3.1. Strategy:** LEGAL REVIEW & ENFORCEMENT | | | | | | | |
| Review Compliance and Bring Enforcement Actions as Needed. | | | | | | | |
| 36 Dept Ins Operating Acct | $ 1,752,095 | $ 1,686,976 | $ 1,918,760 | $ 1,917,763 | $ 1,917,763 | $ 6,605,800 | $ 6,605,800 |
| 666 Appropriated Receipts | 0 | 0 | 0 | 4,300 | 4,300 | 4,300 | 4,300 |
| 8042 Insurance Maint Tax Fees | 4,377,550 | 4,523,921 | 4,945,596 | 4,688,037 | 4,688,037 | 0 | 0 |
| Subtotal, Legal & Enforcement | $ 6,129,645 | $ 6,210,897 | $ 6,864,356 | $ 6,610,100 | $ 6,610,100 | $ 6,610,100 | $ 6,610,100 |

**7: INSURANCE FRAUD**

**Description:** Investigate cases for fraud committed by insurers, providers, consumers, and those conducting unauthorized business. Make referrals for criminal prosecutions as needed. TDI Fraud Unit peace officers may make arrests and execute search warrants and subpoenas.

**Legal Authority:**

**State:** TX Ins Code, Ch. 701, Tex. Code of Crim. Proc., Art. 2.12(27)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **B. Goal:** FAIR, COMPETITIVE, & STABLE MARKET | | | | | | | |
| A Competitive and Stable Insurance Market. | | | | | | | |
| **B.3.2. Strategy:** INSURANCE FRAUD | | | | | | | |
| Investigate Insurance Fraud and Refer Violations for Prosecution. | | | | | | | |
| 36 Dept Ins Operating Acct | $ 941,674 | $ 1,004,123 | $ 1,010,888 | $ 1,152,221 | $ 1,152,221 | $ 3,968,863 | $ 3,968,863 |
| 666 Appropriated Receipts | 10,902 | 3,538 | 0 | 0 | 0 | 0 | 0 |
| 8042 Insurance Maint Tax Fees | 2,352,740 | 2,692,731 | 2,954,885 | 2,816,642 | 2,816,642 | 0 | 0 |
| Subtotal, Insurance Fraud | $ 3,305,316 | $ 3,700,392 | $ 3,965,773 | $ 3,968,863 | $ 3,968,863 | $ 3,968,863 | $ 3,968,863 |

**8: STATE FIRE MARSHAL'S OFFICE**

**Description:** Develops and promotes methods of preventing and reducing fire losses through fire investigations, building inspections, code enforcement, licensing and regulation of fire service industries, and the development and promotion of fire prevention programs.

**Legal Authority:**

**State:** Insurance Code, Chs. 6001-6003; Occupations Code, Ch. 2154; Government Code, Ch. 417; Health & Safety Code, Chs. 753, 756, 791, 792 and 796

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **C. Goal:** REDUCE INCIDENTS OF FIRE | | | | | | | |
| Reduce Loss of Life & Property Due to Fire. | | | | | | | |
| **C.1.1. Strategy:** FIRE MARSHAL | | | | | | | |
| Investigate Suspected Arson, Fire Safety Inspections and Licensing. | | | | | | | |
| 36 Dept Ins Operating Acct | $ 1,380,001 | $ 1,290,563 | $ 1,234,171 | $ 1,398,169 | $ 1,398,169 | $ 4,816,039 | $ 4,816,039 |
| 8042 Insurance Maint Tax Fees | 3,447,888 | 3,460,869 | 3,623,923 | 3,417,870 | 3,417,870 | 0 | 0 |
| Subtotal, State Fire Marshal's Office | $ 4,827,889 | $ 4,751,432 | $ 4,858,094 | $ 4,816,039 | $ 4,816,039 | $ 4,816,039 | $ 4,816,039 |

**9: SUBSEQUENT INJURY FUND**

**Description:** Manages and administers the Subsequent Injury Fund to pay authorized income benefits to injured employees who qualify for Lifetime Benefits as a result of a subsequent work-related injury and distributes reimbursements to eligible insurance carriers for overpayment of benefits.

**Legal Authority:**

**State:** Labor Code, Chs. 403, 408, 410 and 413

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **D. Goal:** REGULATE WORKERS' COMP SYSTEM | | | | | | | |
| Effectively Regulate the Texas Workers' Compensation System. | | | | | | | |
| **D.1.3. Strategy:** SUBSEQUENT INJURY FUND ADMIN | | | | | | | |
| Administer Subsequent Injury Fund. | | | | | | | |
| 36 Dept Ins Operating Acct | $ 199,282 | $ 191,192 | $ 194,411 | $ 184,952 | $ 184,952 | $ 184,952 | $ 184,952 |
| 5101 Subsequent Injury Fund | 17,912,134 | 9,378,628 | 5,966,756 | 7,672,692 | 7,672,692 | 7,672,692 | 7,672,692 |
| Subtotal, Subsequent Injury Fund | $ 18,111,416 | $ 9,569,820 | $ 6,161,167 | $ 7,857,644 | $ 7,857,644 | $ 7,857,644 | $ 7,857,644 |

**10: ADMINISTRATIVE OPERATIONS & AGENCY SUPPORT**

**Description:** Provides administrative support to all functions in TDI and most functions to the Office of Injured Employee Counsel. This includes but is not limited to accounting, budget, human resources, purchasing, general services, information technology, employee ombudsman, data center, and rent.

**Legal Authority:**

**State:** Insurance Code; Labor Code, Chs. 402, 403 and 406-415; Government Code, Ch. 2001; Health & Safety Code, Chs. 75, 753, 756 and 791-796; Occupations Code; Human Resources Code, Ch. 32

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **A. Goal:** PROTECT CONSUMERS | | | | | | | |
| Protect and Ensure the Fair Treatment of Consumers. | | | | | | | |
| **A.1.3. Strategy:** TEXAS.GOV | | | | | | | |
| Texas.gov. Estimated and Nontransferable. | | | | | | | |
| 1 General Revenue Fund | $ 5,808 | $ 5,800 | $ 5,000 | $ 5,400 | $ 5,400 | $ 5,400 | $ 5,400 |
| 36 Dept Ins Operating Acct | 594,417 | 402,500 | 386,000 | 393,500 | 393,500 | 393,500 | 393,500 |
| **D. Goal:** REGULATE WORKERS' COMP SYSTEM | | | | | | | |
| Effectively Regulate the Texas Workers' Compensation System. | | | | | | | |
| **D.1.1. Strategy:** OVERSIGHT AND COMPLIANCE | | | | | | | |
| Oversee Activities of System Participants and Ensure Compliance. | | | | | | | |
| 36 Dept Ins Operating Acct | $ 620,556 | $ 577,456 | $ 577,457 | $ 577,457 | $ 48,121 | $ 577,457 | $ 48,121 |
| **D.1.2. Strategy:** DISPUTE RESOLUTION | | | | | | | |
| Resolve Indemnity, Medical Fee and Medical Necessity Disputes. | | | | | | | |
| 36 Dept Ins Operating Acct | $ 449,370 | $ 466,405 | $ 466,407 | $ 466,407 | $ 38,868 | $ 466,407 | $ 38,868 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **D.1.4. Strategy:** WORKERS COMPENSATION FRAUD | | | | | | | |
| Investigate Workers' Comp Fraud & Refer Violations for Prosecution. | | | | | | | |
| 36 Dept Ins Operating Acct | $ 42,797 | $ 66,629 | $ 66,630 | $ 66,630 | $ 5,553 | $ 66,630 | $ 5,553 |
| **D.2.1. Strategy:** HEALTH AND SAFETY SERVICES | | | | | | | |
| Provide Educational Services &WPS Consultations to System Participants. | | | | | | | |
| 36 Dept Ins Operating Acct | $ 235,385 | $ 266,520 | $ 266,520 | $ 266,519 | $ 22,210 | $ 266,519 | $ 22,210 |
| **D.2.2. Strategy:** CUSTOMER SERVICE & INFORMATION MGMT | | | | | | | |
| Provide Customer Assistance & Information Management. | | | | | | | |
| 36 Dept Ins Operating Acct | $ 320,975 | $ 310,937 | $ 310,939 | $ 310,938 | $ 25,911 | $ 310,938 | $ 25,911 |
| **E. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **E.1.1. Strategy:** CENTRAL ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | $ 271,165 | $ 24,406 | $ 24,406 | $ 24,406 | $ 24,406 | $ 24,406 | $ 24,406 |
| 36 Dept Ins Operating Acct | 2,671,236 | 3,503,284 | 3,981,541 | 3,648,167 | 3,302,063 | 6,908,868 | 6,562,764 |
| 666 Appropriated Receipts | 0 | 1,457 | 0 | 0 | 0 | 0 | 0 |
| 8042 Insurance Maint Tax Fees | 3,100,908 | 3,167,445 | 2,867,152 | 3,260,701 | 3,260,701 | 0 | 0 |
| **E.1.2. Strategy:** INFORMATION RESOURCES | | | | | | | |
| 36 Dept Ins Operating Acct | $ 9,633,306 | $ 9,859,773 | $ 9,976,051 | $ 9,918,411 | $ 9,940,374 | $ 16,433,178 | $ 16,508,305 |
| 8042 Insurance Maint Tax Fees | 5,939,179 | 6,891,107 | 6,236,678 | 6,514,767 | 6,567,931 | 0 | 0 |
| **E.1.3. Strategy:** OTHER SUPPORT SERVICES | | | | | | | |
| 1 General Revenue Fund | $ 0 | $ 200,000 | $ 200,000 | $ 200,000 | $ 200,000 | $ 200,000 | $ 200,000 |
| 36 Dept Ins Operating Acct | 3,727,616 | 3,820,565 | 3,682,370 | 4,337,441 | 3,349,003 | 6,426,811 | 4,743,981 |
| 666 Appropriated Receipts | 8 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8042 Insurance Maint Tax Fees | 2,019,373 | 1,519,942 | 1,719,970 | 2,089,370 | 1,394,978 | 0 | 0 |
| Subtotal, Administrative Operations & Agency Support | $ 29,632,099 | $ 31,084,226 | $ 30,767,121 | $ 32,080,114 | $ 28,579,019 | $ 32,080,114 | $ 28,579,019 |

**11: CONTINGENCY HEALTH INSURANCE RISK POOL**

**Description:** Provides funding for TDI's administration of a Temporary Health Insurance Risk Pool contingent upon federal law. Pool funds may be used to provide health insurance coverage, lower enrollee premium rates, or a reinsurance program in exchange for lower rates.

**Legal Authority:**

**State:** Insurance Code, Ch. 1510

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **G. Goal:** HEALTH INSURANCE RISK POOL | | | | | | | |
| **G.1.1. Strategy:** CONTINGENCY HEALTH INS RISK POOL | | | | | | | |
| Contingency Health Insurance Risk Pool. | | | | | | | |
| 36 Dept Ins Operating Acct | $ 0 | $ 0 | $ 1,774,953 | $ 0 | $ 0 | $ 0 | $ 0 |
| 329 Healthy TX Sm Emp Prem Stabil. Fund | 0 | 0 | 41,052,524 | 0 | 0 | 0 | 0 |
| Subtotal, Contingency Health Insurance Risk Pool | $ 0 | $ 0 | $ 42,827,477 | $ 0 | $ 0 | $ 0 | $ 0 |

**12: CONTINGENCY REGULATORY RESPONSE**

**Description:** Provides for additional funding to respond to a significant change in insurance regulatory environments, demands of federal healthcare reform implementation, weather and non weather-related disasters, public health crisis, or other unexpected emergencies.

**Legal Authority:**

**State:** General Appropriations Act, Rider 19

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **F. Goal:** REGULATORY RESPONSE | | | | | | | |
| **F.1.1. Strategy:** CONTINGENCY REGULATORY RESPONSE | | | | | | | |
| 8042 Insurance Maint Tax Fees | $ 0 | $ 0 | $ 0 | $ 2,200,000 | $ 2,200,000 | $ 0 | $ 0 |

**13: TEXASSURE**

**Description:** TexasSure is the state's vehicle insurance verification system. The system provides data for verification of whether owners of motor vehicles have established financial responsibility.

**Legal Authority:**

**State:** Transportation Code, Ch. 601

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **A. Goal:** PROTECT CONSUMERS | | | | | | | |
| Protect and Ensure the Fair Treatment of Consumers. | | | | | | | |
| **A.1.1. Strategy:** CONSUMER EDUCATION AND OUTREACH | | | | | | | |
| Provide Information to Help Consumers Make Informed Decisions. | | | | | | | |
| 161 TexasSure Fund | $ 7,054,759 | $ 5,073,752 | $ 5,073,752 | $ 5,073,752 | $ 5,073,752 | $ 5,073,752 | $ 5,073,752 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **14: THREE-SHARE ASSISTANCE** | | | | | | | |
| **Description:** Oversees the awarding of grants for the research, planning, development, and continuation of Three-Share Premium Assistance Programs in Texas to improve access to private healthcare coverage for the uninsured. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Health & Safety Code, Ch. 75 | | | | | | | |
| **B. Goal:** FAIR, COMPETITIVE, & STABLE MARKET | | | | | | | |
| A Competitive and Stable Insurance Market. | | | | | | | |
| **B.4.1. Strategy:** THREE-SHARE PROGRAMS | | | | | | | |
| Administer Three-Share Grant Program. | | | | | | | |
| 36 Dept Ins Operating Acct | $ 450,206 | $ 15,422 | $ 16,726 | $ 18,667 | $ 18,667 | $ 64,300 | $ 64,300 |
| 666 Appropriated Receipts | 438,764 | 2,100,346 | 4,290,218 | 0 | 0 | 0 | 0 |
| 8042 Insurance Maint Tax Fees | 1,124,823 | 41,357 | 50,642 | 45,633 | 45,633 | 0 | 0 |
| Subtotal, Three-Share Assistance | $ 2,013,793 | $ 2,157,125 | $ 4,357,586 | $ 64,300 | $ 64,300 | $ 64,300 | $ 64,300 |
| **Grand Total,** DEPARTMENT OF INSURANCE | $ 123,138,718 | $ 117,133,131 | $ 164,091,354 | $ 120,699,710 | $ 117,081,615 | $ 118,499,710 | $ 108,849,874 |

## OFFICE OF PUBLIC INSURANCE COUNSEL

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 849,814 | $ 755,008 | $ 808,420 | $ 808,420 | $ 808,420 | $ 808,420 | $ 808,420 |
| Interagency Contracts | $ 191,670 | $ 183,080 | $ 191,670 | $ 191,670 | $ 191,670 | $ 191,670 | $ 191,670 |
| **Total, Method of Financing** | $ 1,041,484 | $ 938,088 | $ 1,000,090 | $ 1,000,090 | $ 1,000,090 | $ 1,000,090 | $ 1,000,090 |

# OFFICE OF PUBLIC INSURANCE COUNSEL
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Appropriations by Program:** | | | | | | | |
| **1: PARTICIPATE IN RATE/RULES/FORMS/JUDICIAL/LEGISLATIVE** | | | | | | | |
| **Description:** Represent the interests of insurance consumers in rate hearings, rate, rule, and form filings, judicial and legislative proceedings and other public forums using expert witnesses, providing staff and consumer testimony, and providing information and research to the Legislature and executive branch. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Insurance Code, Sec. 501.153, 501.155, and 501.159 | | | | | | | |
| **A. Goal:** REPRESENT TX INSURANCE CONSUMERS | | | | | | | |
| Represent TX Consumers in Rate/Rule/Judicial/Legislative Hearings. | | | | | | | |
| **A.1.1. Strategy:** PARTICIPATE IN RATES/RULES/FORMS | | | | | | | |
| Participate in Rate/Rule/Form/Judicial/Legislative Proceedings. | | | | | | | |
| 1 General Revenue Fund | $ 849,814 | $ 755,008 | $ 808,420 | $ 808,420 | $ 808,420 | $ 808,420 | $ 808,420 |
| **2: INCREASE CONSUMER CHOICE, EDUCATION, AND INFORMATION** | | | | | | | |
| **Description:** Contact Texas consumers to obtain market information and provide consumers with information to help them make informed choices by conducting issue research, producing informational materials, making public presentations, and producing consumer bills of rights. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Insurance Code, Secs. 501.156, 501.251, and 501.252 | | | | | | | |
| **B. Goal:** INCREASE CONSUMER CHOICE | | | | | | | |
| Increase Consumer Choice-Educate Texas Insurance Consumers. | | | | | | | |
| **B.1.1. Strategy:** INSURANCE INFORMATION | | | | | | | |
| Provide Consumers with Information to Make Informed Choices. | | | | | | | |
| 777 Interagency Contracts | $ 191,670 | $ 183,080 | $ 191,670 | $ 191,670 | $ 191,670 | $ 191,670 | $ 191,670 |
| **Grand Total,** OFFICE OF PUBLIC INSURANCE COUNSEL | $ 1,041,484 | $ 938,088 | $ 1,000,090 | $ 1,000,090 | $ 1,000,090 | $ 1,000,090 | $ 1,000,090 |

## BOARD OF PROFESSIONAL LAND SURVEYING

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 411,838 | $ 306,942 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| Appropriated Receipts | $ 1,276 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| **Total, Method of Financing** | $ 413,114 | $ 306,942 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| **Appropriations by Program:** | | | | | | | |
| **1: ENFORCEMENT** | | | | | | | |
| **Description:** Provides investigation of complaints received against licensees and monitoring of licensee compliance with disciplinary orders. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Occupations Code, Ch. 1071 | | | | | | | |
| **A. Goal:** LICENSING & ENFORCEMENT | | | | | | | |
| Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards. | | | | | | | |
| **A.1.1. Strategy:** LICENSING AND EDUCATION | | | | | | | |
| Examine New Applicants & Ensure Continuing Education Requirements. | | | | | | | |
| 1 General Revenue Fund | $ 186,353 | $ 122,228 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| 666 Appropriated Receipts | 638 | 0 | 0 | 0 | 0 | 0 | 0 |
| **A.1.2. Strategy:** INDIRECT ADMIN-LICENSING/EDUCATION | | | | | | | |
| Indirect Administration - Licensing and Education. | | | | | | | |
| 1 General Revenue Fund | $ 10,055 | $ 22,019 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| Subtotal, Enforcement | $ 197,046 | $ 144,247 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| **2: LICENSING** | | | | | | | |
| **Description:** Provides licensure for land surveyors; examines new applicants; ensures continuing education requirements are met; and provides for pass-through payments for Texas.gov subscription fees. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Occupations Code, Ch. 1071 | | | | | | | |

## BOARD OF PROFESSIONAL LAND SURVEYING
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **A. Goal:** LICENSING & ENFORCEMENT | | | | | | | |
| Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards. | | | | | | | |
| **A.1.1. Strategy:** LICENSING AND EDUCATION | | | | | | | |
| Examine New Applicants & Ensure Continuing Education Requirements. | | | | | | | |
| 1 General Revenue Fund | $ 186,353 | $ 122,229 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| 666 Appropriated Receipts | 638 | 0 | 0 | 0 | 0 | 0 | 0 |
| **A.1.2. Strategy:** INDIRECT ADMIN-LICENSING/EDUCATION | | | | | | | |
| Indirect Administration - Licensing and Education. | | | | | | | |
| 1 General Revenue Fund | $ 10,056 | $ 22,020 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| **A.1.3. Strategy:** TEXAS.GOV | | | | | | | |
| Texas.gov. Estimated and Nontransferable. | | | | | | | |
| 1 General Revenue Fund | $ 19,021 | $ 18,446 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| Subtotal, Licensing | $ 216,068 | $ 162,695 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| **Grand Total,** BOARD OF PROFESSIONAL LAND SURVEYING | $ 413,114 | $ 306,942 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |

## DEPARTMENT OF LICENSING AND REGULATION

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 30,710,909 | $ 36,310,752 | $ 36,196,246 | $ 37,714,530 | $ 37,290,460 | $ 34,817,118 | $ 35,343,710 |
| General Revenue Fund - Dedicated | | | | | | | |
| Private Beauty Culture School Tuition Protection Account No. 108 | $ 0 | $ 0 | $ 75,000 | $ 75,000 | $ 75,000 | $ 75,000 | $ 75,000 |
| Motorcycle Education Account No. 501 | 0 | 0 | 640,241 | 1,610,806 | 1,601,626 | 640,241 | 568,589 |
| Barber School Tuition Protection Account No. 5081 | 0 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Subtotal, General Revenue Fund - Dedicated | $ 0 | $ 0 | $ 725,241 | $ 1,695,806 | $ 1,686,626 | $ 725,241 | $ 653,589 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| Other Funds | | | | | | | |
| Appropriated Receipts | $ 5,957,213 | $ 6,258,470 | $ 6,344,064 | $ 6,344,064 | $ 6,344,064 | $ 6,344,064 | $ 6,344,064 |
| Interagency Contracts | 10,882 | 10,882 | 10,882 | 10,882 | 10,882 | 10,882 | 10,882 |
| Auctioneer Education and Recovery Trust Fund No. 898 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Subtotal, Other Funds | $ 5,993,095 | $ 6,294,352 | $ 6,379,946 | $ 6,379,946 | $ 6,379,946 | $ 6,379,946 | $ 6,379,946 |
| **Total, Method of Financing** | $ 36,704,004 | $ 42,605,104 | $ 43,301,433 | $ 45,790,282 | $ 45,357,032 | $ 41,922,305 | $ 42,377,245 |
| **Appropriations by Program:** | | | | | | | |
| **1: LICENSE, REGISTER AND CERTIFY** | | | | | | | |
| **Description:** Issue licenses in the quickest, most effective and consistent manner to individuals who have demonstrated to the agency their competency to hold a license. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Occ 202, 203, 401, 402, 403, 451, 455, 506, 605, 701, 1151, 1152, 1202, 1302, 1305, 1601, 1602, 1603, 1703, 1802, 1901, 1902, 1952, 1953, 1958, 2052, 2303, 2308, 2310; Health & Safety 401,754, 755; Educ 1001; Gov't 469; Alco. Bev. 106; Trans 521, , 551A, 662; Crim Proc 42A | | | | | | | |
| **Federal:** 15 U.S.C. Sec. 6305(b)(1) | | | | | | | |
| **A. Goal:** LICENSING | | | | | | | |
| License, Certify, and Register Qualified Individuals and Businesses. | | | | | | | |
| **A.1.1. Strategy:** LICENSE, REGISTER AND CERTIFY | | | | | | | |
| Issue Licenses, Registrations, & Certificates to Qualified Individuals. | | | | | | | |
| 1 General Revenue Fund | $ 2,661,146 | $ 3,489,663 | $ 2,770,946 | $ 2,898,767 | $ 2,921,937 | $ 2,753,969 | $ 2,785,187 |
| 501 Motorcycle Education Acct | 0 | 0 | 138,169 | 138,169 | 138,169 | 138,169 | 129,809 |
| 666 Appropriated Receipts | 2,541,285 | 2,546,595 | 2,596,109 | 2,596,109 | 2,596,109 | 2,596,109 | 2,596,109 |
| **A.1.5. Strategy:** TEXAS.GOV | | | | | | | |
| Texas.gov. Estimated and Nontransferable. | | | | | | | |
| 1 General Revenue Fund | $ 718,720 | $ 725,000 | $ 650,000 | $ 650,000 | $ 650,000 | $ 650,000 | $ 650,000 |
| Subtotal, License, Register and Certify | $ 5,921,151 | $ 6,761,258 | $ 6,155,224 | $ 6,283,045 | $ 6,306,215 | $ 6,138,247 | $ 6,161,105 |

| | | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|---|
| **2: EXAMINATIONS/CONTINUING EDUCATION** | | | | | | | | |
| **Description:** Test all applicants applying for those licenses, certifications, or registrations which require an examination to ensure that applicants have the minimum level of competency. | | | | | | | | |
| **Legal Authority:** | | | | | | | | |
| **State:** Health & Safety Code 401, 755; Gov't Code 469; and Occ. Code 202, 203, 401, 402, 403, 451, 455, 605, 701, 1302, 1305, 1601, 1602, 1603, 1703, 1802, 1901, 1902, 1952, 1953, 1958, 2310; Trans. Code 521, 551A, 662; Alco. Bev. Code 106; Crim. Proc. 42A | | | | | | | | |
| **A. Goal:** LICENSING | | | | | | | | |
| License, Certify, and Register Qualified Individuals and Businesses. | | | | | | | | |
| **A.1.3. Strategy:** EXAMINATIONS/CONTINUING EDUCATION | | | | | | | | |
| Administer Exams to Applicants. | | | | | | | | |
| 1 | General Revenue Fund | $ 1,321,715 | $ 1,390,259 | $ 1,471,978 | $ 1,472,610 | $ 1,483,314 | $ 1,447,310 | $ 1,476,707 |
| 108 | Priv Beauty Culture Sch | 0 | 0 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| 501 | Motorcycle Education Acct | 0 | 0 | 327,635 | 1,138,773 | 1,135,713 | 327,635 | 298,976 |
| 666 | Appropriated Receipts | 171,355 | 51,761 | 52,280 | 52,280 | 52,280 | 52,280 | 52,280 |
| 5081 | Barber School Tuition Protection | 0 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Subtotal, Examinations/Continuing Education | | $ 1,493,070 | $ 1,442,020 | $ 1,936,893 | $ 2,748,663 | $ 2,756,307 | $ 1,912,225 | $ 1,912,963 |
| **3: LICENSE BUSINESSES AND FACILITIES** | | | | | | | | |
| **Description:** Issue licenses in the quickest, most effective and consistent manner to businesses who have demonstrated to the agency they have met requirements to hold a license, and for facilities and equipment for which it has been demonstrated are safe for the public. | | | | | | | | |
| **Legal Authority:** | | | | | | | | |
| **State:** Gov't Code 469; Occ. Code 203, 402, 455, 605, 802, 1151, 1202, 1304, 1305, 1601, 1602, 1603, 1958, 2052, 2303, 2308, 2309, 2310, 2402; Health & Safety 401, 754, 755; Educ. Code 1001; Lab. Code 91; Agric. Code 301, 302; Alco. Bev. Code 106; Transportation Code 521, 551A, 662; Crim. Proc. 42A | | | | | | | | |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **A. Goal:** LICENSING | | | | | | | |
| License, Certify, and Register Qualified Individuals and Businesses. | | | | | | | |
| **A.1.2. Strategy:** LICENSE BUSINESSES AND FACILITIES | | | | | | | |
| 1 General Revenue Fund | $ 1,041,704 | $ 1,226,928 | $ 1,212,922 | $ 1,213,239 | $ 1,224,434 | $ 1,165,764 | $ 1,218,381 |
| 666 Appropriated Receipts | 227,800 | 210,363 | 211,739 | 211,739 | 211,739 | 211,739 | 211,739 |
| Subtotal, License Businesses and Facilities | $ 1,269,504 | $ 1,437,291 | $ 1,424,661 | $ 1,424,978 | $ 1,436,173 | $ 1,377,503 | $ 1,430,120 |

**4: BUILDING PLAN REVIEWS**

**Description:** Review all plans for new and renovated equipment, facilities, and housing to ensure they meet all safety codes and legal requirements.

**Legal Authority:**

**State:** Elimination of Architectural Barriers (Govt. Code 469); Elevators, Escalators, and Related Equipment (Health and Safety Code, Ch. 754); Industrialized Housing and Buildings (Occ. Code 1202)

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **B. Goal:** ENFORCEMENT | | | | | | | |
| Protect the Public by Enforcing Laws Administered by the Agency. | | | | | | | |
| **B.1.2. Strategy:** BUILDING PLAN REVIEWS | | | | | | | |
| Perform Building Plan Reviews. | | | | | | | |
| 1 General Revenue Fund | $ 1,201,282 | $ 979,433 | $ 1,043,730 | $ 1,044,383 | $ 1,051,535 | $ 1,039,884 | $ 1,046,736 |
| 666 Appropriated Receipts | 21,688 | 1,800 | 1,809 | 1,809 | 1,809 | 1,809 | 1,809 |
| Subtotal, Building Plan Reviews | $ 1,222,970 | $ 981,233 | $ 1,045,539 | $ 1,046,192 | $ 1,053,344 | $ 1,041,693 | $ 1,048,545 |

**5: CONDUCT INSPECTIONS**

**Description:** Inspect facilities, businesses, and equipment through routine, complex, and special inspections as needed to ensure the safety and health of Texans who use them.

**Legal Authority:**

**State:** Occ. Code Ch. 51, 203, 455, 605, 802, 1202, 1601, 1602, 1603, 1958, 2303, 2309, 2310; Educ. Code Ch. 1001; Health & Safety Code Ch. 754, 755; Gov't Code Ch. 469.

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **B. Goal:** ENFORCEMENT | | | | | | | |
| Protect the Public by Enforcing Laws Administered by the Agency. | | | | | | | |
| **B.1.1. Strategy:** CONDUCT INSPECTIONS | | | | | | | |
| Enforce Laws by Conducting Routine, Complex, and Special Inspections. | | | | | | | |
| 1 General Revenue Fund | $ 8,364,617 | $ 9,790,373 | $ 10,151,347 | $ 10,188,685 | $ 10,189,656 | $ 9,929,787 | $ 10,151,396 |
| 501 Motorcycle Education Acct | 0 | 0 | 0 | 159,427 | 153,307 | 0 | 0 |
| 666 Appropriated Receipts | 130,779 | 127,844 | 128,703 | 385,601 | 385,601 | 128,703 | 128,703 |
| Subtotal, Conduct Inspections | $ 8,495,396 | $ 9,918,217 | $ 10,280,050 | $ 10,733,713 | $ 10,728,564 | $ 10,058,490 | $ 10,280,099 |

**6: CUSTOMER SERVICE**

**Description:** Deliver prompt, courteous, and accurate information and service to all who contact the agency.

**Legal Authority:**

**State:** Agric 301 302 Educ 1001 Health & Safety 401 754 755 Gov't 469 Lab 91 Occ 202 203 401 402 403 451 455 506 605 701 802 1151 1152 1202 1302 1304 1305 1601 1602 1603 1703 1802 1901 1902 1952 1953 1958 2052 2303 2309 2310 2402 Alco Bev 106 Trans 521 551A 662 Crim Proc 42A

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **A. Goal:** LICENSING | | | | | | | |
| License, Certify, and Register Qualified Individuals and Businesses. | | | | | | | |
| **A.1.4. Strategy:** CUSTOMER SERV | | | | | | | |
| Provide Customer Service. | | | | | | | |
| 1 General Revenue Fund | $ 2,041,003 | $ 1,788,030 | $ 1,813,027 | $ 1,824,492 | $ 1,837,841 | $ 1,780,053 | $ 1,826,108 |
| 501 Motorcycle Education Acct | 0 | 0 | 130,987 | 130,987 | 130,987 | 130,987 | 96,354 |
| 666 Appropriated Receipts | 500,000 | 900,000 | 909,000 | 909,000 | 909,000 | 909,000 | 909,000 |
| Subtotal, Customer Service | $ 2,541,003 | $ 2,688,030 | $ 2,853,014 | $ 2,864,479 | $ 2,877,828 | $ 2,820,040 | $ 2,831,462 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **7: INVESTIGATION** | | | | | | | |
| **Description:** Review all complaints submitted to the agency to determine if the complaint alleges a violation of the laws or rules; investigate all jurisdictional complaints to identify and document all violations of the laws or rules. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Agric 301 302 Educ 1001 Health Safety 401 754 755 Govt 469 Lab 91 Occ 202 203 401 402 403 451 455 506 605 701 802 1151 1152 1202 1302 1304 1305 1601 1602 1603 1703 1802 1901 1902 1952 1953 1958 2052 2303 2308 2309 2310 2402 Alco Bev 106 Trans 521 551A 662 Crim Proc 42A | | | | | | | |
| **B. Goal:** ENFORCEMENT | | | | | | | |
| Protect the Public by Enforcing Laws Administered by the Agency. | | | | | | | |
| **B.1.4. Strategy:** INVESTIGATION | | | | | | | |
| Investigate Complaints. | | | | | | | |
| 1 General Revenue Fund | $ 3,158,649 | $ 3,737,809 | $ 4,043,860 | $ 4,059,328 | $ 4,072,809 | $ 4,035,743 | $ 4,056,934 |
| 666 Appropriated Receipts | 28,680 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Investigation | $ 3,187,329 | $ 3,737,809 | $ 4,043,860 | $ 4,059,328 | $ 4,072,809 | $ 4,035,743 | $ 4,056,934 |
| **8: RESOLVE COMPLAINTS** | | | | | | | |
| **Description:** Resolve all complaints through fast, fair, and efficient prosecution or settlement of cases, assessing penalties and sanctions when warranted. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Agric 301 302 Educ 1001 Health & Safety 401 754 755 Gov't 469 Lab 91 Occ 202 203 401 402 403 451 455 506 605 701 802 1151 1152 1202 1302 1304 1305 1601 1602 1603 1703 1802 1901 1902 1952 1953 1958 2052 2303 2309 2310 2402 Alco Bev 106 Trans 521 551A 662 Crim Proc 42A | | | | | | | |
| **B. Goal:** ENFORCEMENT | | | | | | | |
| Protect the Public by Enforcing Laws Administered by the Agency. | | | | | | | |
| **B.1.3. Strategy:** RESOLVE COMPLAINTS | | | | | | | |
| Enforce Compliance by Settlement, Prosecution, Penalty and Sanction. | | | | | | | |
| 1 General Revenue Fund | $ 4,015,379 | $ 4,428,149 | $ 4,534,739 | $ 4,556,067 | $ 4,569,617 | $ 4,478,235 | $ 4,549,018 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| 666 Appropriated Receipts | 4,747 | 11,614 | 11,846 | 11,846 | 11,846 | 11,846 | 11,846 |
| 898 Auction Educ & Rec Trust | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Subtotal, Resolve Complaints | $ 4,045,126 | $ 4,464,763 | $ 4,571,585 | $ 4,592,913 | $ 4,606,463 | $ 4,515,081 | $ 4,585,864 |
| **9: INDIRECT ADMINISTRATION** | | | | | | | |
| **Description:** Provides financial services, human resources, electronic infrastructure, leadership, direction, oversight, support, mail services, purchasing, contract administration, risk management, vehicle fleet compliance, and management of agency programs. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Various Chapters of the Occupations Code; Health & Safety Code Ch. 401, 754, 755; Government Code Ch. 469, 771, 2110; Labor Code, Ch. 91; Educ. Code, Ch.1001; Ag. Code, Ch. 301, 302; Trans. Code, Ch. 521, 551A, 662 | | | | | | | |
| **C. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **C.1.1. Strategy:** CENTRAL ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | $ 2,147,727 | $ 3,217,469 | $ 2,684,560 | $ 2,780,359 | $ 2,788,277 | $ 2,537,494 | $ 2,695,902 |
| 666 Appropriated Receipts | 1,764,580 | 1,859,493 | 1,878,088 | 1,878,088 | 1,878,088 | 1,878,088 | 1,878,088 |
| **C.1.2. Strategy:** INFORMATION RESOURCES | | | | | | | |
| 1 General Revenue Fund | $ 3,704,659 | $ 5,108,128 | $ 5,279,601 | $ 6,488,948 | $ 5,959,969 | $ 4,479,647 | $ 4,355,480 |
| 666 Appropriated Receipts | 526,299 | 300,000 | 303,000 | 303,000 | 303,000 | 303,000 | 303,000 |
| 777 Interagency Contracts | 10,882 | 10,882 | 10,882 | 10,882 | 10,882 | 10,882 | 10,882 |
| **C.1.3. Strategy:** OTHER SUPPORT SERVICES | | | | | | | |
| 1 General Revenue Fund | $ 334,308 | $ 429,511 | $ 539,536 | $ 537,652 | $ 541,071 | $ 519,232 | $ 531,861 |
| 501 Motorcycle Education Acct | 0 | 0 | 43,450 | 43,450 | 43,450 | 43,450 | 43,450 |
| 666 Appropriated Receipts | 40,000 | 249,000 | 251,490 | 251,490 | 251,490 | 251,490 | 251,490 |
| Subtotal, Indirect Administration | $ 8,528,455 | $ 11,174,483 | $ 10,990,607 | $ 12,293,869 | $ 11,776,227 | $ 10,023,283 | $ 10,070,153 |
| **Grand Total,** DEPARTMENT OF LICENSING AND REGULATION | $ 36,704,004 | $ 42,605,104 | $ 43,301,433 | $ 46,047,180 | $ 45,613,930 | $ 41,922,305 | $ 42,377,245 |

# TEXAS MEDICAL BOARD

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 10,006,840 | $ 10,677,774 | $ 10,933,004 | $ 16,076,532 | $ 10,844,256 | $ 11,076,532 | $ 10,844,256 |
| GR Dedicated - Public Assurance Account No. 5105 | $ 3,710,144 | $ 3,100,000 | $ 2,945,000 | $ 2,945,000 | $ 2,945,000 | $ 2,945,000 | $ 2,945,000 |
| Other Funds | | | | | | | |
| Appropriated Receipts | $ 44,852 | $ 310,789 | $ 42,471 | $ 250,000 | $ 250,000 | $ 250,000 | $ 250,000 |
| Interagency Contracts | 11,157 | 19,835 | 19,835 | 19,835 | 19,835 | 19,835 | 19,835 |
| Subtotal, Other Funds | $ 56,009 | $ 330,624 | $ 62,306 | $ 269,835 | $ 269,835 | $ 269,835 | $ 269,835 |
| **Total, Method of Financing** | $ 13,772,993 | $ 14,108,398 | $ 13,940,310 | $ 19,291,367 | $ 14,059,091 | $ 14,291,367 | $ 14,059,091 |
| **Appropriations by Program:** | | | | | | | |
| **1: LICENSING** | | | | | | | |
| **Description:** Provides licensure and registration (renewal) for physicians, physician assistants, acupuncturists, surgical assistants, additional allied health professionals, and permits for physicians in training. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Medical Practice Act (Occupations Code, Title 3, Chs. 155, 156 and 162); Occupations Code, Title 3, Chs. 601, 602, 603 and 604 | | | | | | | |
| **A. Goal:** LICENSURE | | | | | | | |
| Protect the Public through Licensure of Qualified Practitioners. | | | | | | | |
| **A.1.1. Strategy:** LICENSING | | | | | | | |
| Conduct a Timely, Efficient, Cost-effective Licensure Process. | | | | | | | |
| 1 General Revenue Fund | $ 1,688,267 | $ 2,326,956 | $ 2,113,455 | $ 3,565,631 | $ 2,267,579 | $ 2,315,631 | $ 2,267,579 |
| 5105 Public Assurance | 1,159,694 | 750,000 | 712,500 | 712,500 | 712,500 | 712,500 | 712,500 |
| **C. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **C.1.1. Strategy:** INDIRECT ADMIN | | | | | | | |
| Indirect Administration - Licensing. | | | | | | | |
| 1 General Revenue Fund | $ 669,002 | $ 343,731 | $ 646,365 | $ 703,897 | $ 444,896 | $ 453,897 | $ 444,896 |
| 666 Appropriated Receipts | 44,852 | 310,789 | 42,471 | 250,000 | 250,000 | 250,000 | 250,000 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **C.1.2. Strategy:** INDIRECT ADMIN | | | | | | | |
| Indirect Administration - Enforcement. | | | | | | | |
| 1 General Revenue Fund | $ 1,529,976 | $ 1,356,915 | $ 1,533,394 | $ 2,034,720 | $ 1,500,425 | $ 1,534,720 | $ 1,500,425 |
| Subtotal, Licensing | $ 5,091,791 | $ 5,088,391 | $ 5,048,185 | $ 7,266,748 | $ 5,175,400 | $ 5,266,748 | $ 5,175,400 |
| **2: ENFORCEMENT** | | | | | | | |
| **Description:** Provides complaint processing, review, and investigation of complaints; litigation efforts for informal settlement conferences and formal complaints filed at State Office of Administrative Hearings; and monitoring probationer compliance with disciplinary orders. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Medical Practice Act (Occupations Code, Title 3, Chs.154, 160, 163, 164 and 165); Occupations Code, Title 3, Chs. 601, 602, 603 and 604 | | | | | | | |
| **B. Goal:** ENFORCE ACTS | | | | | | | |
| Protect the Public with Investigations, Discipline and Education. | | | | | | | |
| **B.1.1. Strategy:** ENFORCEMENT | | | | | | | |
| Conduct Competent, Fair, Timely Investigations and Monitor Results. | | | | | | | |
| 1 General Revenue Fund | $ 5,280,997 | $ 5,722,818 | $ 5,669,257 | $ 8,798,261 | $ 5,665,051 | $ 5,798,261 | $ 5,665,051 |
| 5105 Public Assurance | 2,550,450 | 2,350,000 | 2,232,500 | 2,232,500 | 2,232,500 | 2,232,500 | 2,232,500 |
| Subtotal, Enforcement | $ 7,831,447 | $ 8,072,818 | $ 7,901,757 | $ 11,030,761 | $ 7,897,551 | $ 8,030,761 | $ 7,897,551 |
| **3: TEXAS PHYSICIAN HEALTH PROGRAM** | | | | | | | |
| **Description:** Provides for the wellness of health care professionals by directing practitioners to seek evaluation or treatment and monitoring for conditions which have the potential to compromise their ability to practice medicine with reasonable skill and safety. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Medical Practice Act (Occupations Code, Title 3, Ch. 167) | | | | | | | |
| **B. Goal:** ENFORCE ACTS | | | | | | | |
| Protect the Public with Investigations, Discipline and Education. | | | | | | | |
| **B.1.2. Strategy:** PHYSICIAN HEALTH PROGRAM | | | | | | | |
| 1 General Revenue Fund | $ 548,182 | $ 678,125 | $ 637,992 | $ 641,482 | $ 637,992 | $ 641,482 | $ 637,992 |

## TEXAS MEDICAL BOARD
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **4: PUBLIC INFORMATION** | | | | | | | |
| **Description:** Provides information to licensees, stakeholders, and the public including: issuing press releases, issuing quarterly newsletter, responding to media inquiries, managing agency website and assisting with informational programs about the agency to stakeholder groups. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Medical Practice Act (Occupations Code, Title 3, Ch. 154) | | | | | | | |
| **B. Goal:** ENFORCE ACTS | | | | | | | |
| Protect the Public with Investigations, Discipline and Education. | | | | | | | |
| **B.2.1. Strategy:** PUBLIC EDUCATION | | | | | | | |
| Provide Programs to Educate the Public and Licensees. | | | | | | | |
| 1 General Revenue Fund | $ 290,416 | $ 249,229 | $ 332,541 | $ 332,541 | $ 328,313 | $ 332,541 | $ 328,313 |
| 777 Interagency Contracts | 11,157 | 19,835 | 19,835 | 19,835 | 19,835 | 19,835 | 19,835 |
| Subtotal, Public Information | $ 301,573 | $ 269,064 | $ 352,376 | $ 352,376 | $ 348,148 | $ 352,376 | $ 348,148 |
| **Grand Total,** TEXAS MEDICAL BOARD | $ 13,772,993 | $ 14,108,398 | $ 13,940,310 | $ 19,291,367 | $ 14,059,091 | $ 14,291,367 | $ 14,059,091 |

## TEXAS BOARD OF NURSING

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 8,339,241 | $ 9,120,433 | $ 9,081,753 | $ 10,019,726 | $ 9,714,163 | $ 9,101,092 | $ 9,101,094 |
| Appropriated Receipts | $ 3,780,459 | $ 3,999,401 | $ 3,999,401 | $ 3,999,401 | $ 3,999,401 | $ 3,999,401 | $ 3,999,401 |
| **Total, Method of Financing** | $ 12,119,700 | $ 13,119,834 | $ 13,081,154 | $ 14,019,127 | $ 13,713,564 | $ 13,100,493 | $ 13,100,495 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Appropriations by Program:** | | | | | | | |
| **1: ENFORCEMENT** | | | | | | | |
| **Description:** Provides investigations of complaints against licensees and monitoring of licensee compliance with disciplinary orders. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Occupations Code, Chs. 301, 303 and 304 | | | | | | | |
| **B. Goal:** PROTECT PUBLIC | | | | | | | |
| Protect Public and Enforce Nursing Practice Act. | | | | | | | |
| **B.1.1. Strategy:** ADJUDICATE VIOLATIONS | | | | | | | |
| Administer System of Enforcement and Adjudication. | | | | | | | |
| 1 General Revenue Fund | $ 3,108,091 | $ 3,291,120 | $ 3,324,720 | $ 3,688,603 | $ 3,527,008 | $ 3,307,920 | $ 3,307,920 |
| **C. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **C.1.2. Strategy:** INDIRECT ADMIN - ENFORCEMENT | | | | | | | |
| Indirect Administration for Enforcement and Adjudication Programs. | | | | | | | |
| 1 General Revenue Fund | $ 307,672 | $ 307,671 | $ 307,672 | $ 307,671 | $ 307,672 | $ 307,671 | $ 307,672 |
| Subtotal, Enforcement | $ 3,415,763 | $ 3,598,791 | $ 3,632,392 | $ 3,996,274 | $ 3,834,680 | $ 3,615,591 | $ 3,615,592 |
| **2: LICENSING** | | | | | | | |
| **Description:** Provides licensure and examination for registered and licensed vocational nurses and pass-through payments for Texas.gov subscription fees. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Occupations Code, Chs. 301, 303 and 304 | | | | | | | |
| **A. Goal:** LICENSING | | | | | | | |
| Accredit, Examine, and License Nurse Education and Practice. | | | | | | | |
| **A.1.1. Strategy:** LICENSING | | | | | | | |
| Operate Efficient System of Nursing Credential Verification. | | | | | | | |
| 1 General Revenue Fund | $ 2,198,924 | $ 2,721,152 | $ 2,622,869 | $ 3,121,544 | $ 3,015,009 | $ 2,672,011 | $ 2,672,010 |
| 666 Appropriated Receipts | 3,780,459 | 3,999,401 | 3,999,401 | 3,999,401 | 3,999,401 | 3,999,401 | 3,999,401 |
| **A.1.2. Strategy:** TEXAS.GOV | | | | | | | |
| Texas.gov. Estimated and Nontransferable. | | | | | | | |
| 1 General Revenue Fund | $ 579,131 | $ 594,902 | $ 594,903 | $ 594,902 | $ 594,903 | $ 594,902 | $ 594,903 |

# TEXAS BOARD OF NURSING
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **A.2.1. Strategy:** ACCREDITATION | | | | | | | |
| Accredit Programs That Include Essential Competencies Curricula. | | | | | | | |
| 1 General Revenue Fund | $ 564,353 | $ 624,519 | $ 650,519 | $ 725,937 | $ 688,501 | $ 637,519 | $ 637,519 |
| **C. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **C.1.1. Strategy:** INDIRECT ADMIN - LICENSING | | | | | | | |
| Indirect Administration for Licensing Programs. | | | | | | | |
| 1 General Revenue Fund | $ 575,612 | $ 575,611 | $ 575,612 | $ 575,611 | $ 575,612 | $ 575,611 | $ 575,612 |
| Subtotal, Licensing | $ 7,698,479 | $ 8,515,585 | $ 8,443,304 | $ 9,017,395 | $ 8,873,426 | $ 8,479,444 | $ 8,479,445 |
| **3: PEER ASSISTANCE** | | | | | | | |
| **Description:** Provides treatment to registered and licensed vocational nurses impaired by chemical abuse or mental or physical illness. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Health and Safety Code, Ch. 467 | | | | | | | |
| **B. Goal:** PROTECT PUBLIC | | | | | | | |
| Protect Public and Enforce Nursing Practice Act. | | | | | | | |
| **B.1.2. Strategy:** PEER ASSISTANCE | | | | | | | |
| Identify, Refer and Assist Those Nurses Whose Practice Is Impaired. | | | | | | | |
| 1 General Revenue Fund | $ 1,005,458 | $ 1,005,458 | $ 1,005,458 | $ 1,005,458 | $ 1,005,458 | $ 1,005,458 | $ 1,005,458 |
| **Grand Total,** TEXAS BOARD OF NURSING | $ 12,119,700 | $ 13,119,834 | $ 13,081,154 | $ 14,019,127 | $ 13,713,564 | $ 13,100,493 | $ 13,100,495 |

# OPTOMETRY BOARD

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 440,642 | $ 457,075 | $ 428,496 | $ 532,394 | $ 508,578 | $ 468,272 | $ 463,426 |
| Other Funds | | | | | | | |
| Appropriated Receipts | $ 5,980 | $ 7,245 | $ 8,000 | $ 8,000 | $ 8,000 | $ 8,000 | $ 8,000 |
| Interagency Contracts | 50,245 | 53,700 | 37,321 | 37,321 | 37,321 | 37,321 | 37,321 |
| Subtotal, Other Funds | $ 56,225 | $ 60,945 | $ 45,321 | $ 45,321 | $ 45,321 | $ 45,321 | $ 45,321 |
| **Total, Method of Financing** | $ 496,867 | $ 518,020 | $ 473,817 | $ 577,715 | $ 553,899 | $ 513,593 | $ 508,747 |
| **Appropriations by Program:** | | | | | | | |
| **1: LICENSING/REGISTRATION** | | | | | | | |
| **Description:** Provides examination and licensure of optometrists; pass-through payments for Texas.gov subscription fees; and queries of a national practitioner database. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Occupations Code, Ch. 351, Subchs. F, G and H | | | | | | | |
| **A. Goal:** LICENSURE AND ENFORCEMENT | | | | | | | |
| Manage Quality Program of Examination and Licensure, Enforce Statutes. | | | | | | | |
| **A.1.1. Strategy:** LICENSURE AND ENFORCEMENT | | | | | | | |
| Operate an Efficient & Comprehensive Licensure & Enforcement System. | | | | | | | |
| 1 General Revenue Fund | $ 152,905 | $ 158,652 | $ 152,134 | $ 190,649 | $ 177,311 | $ 159,648 | $ 156,934 |
| 666 Appropriated Receipts | 3,349 | 4,057 | 4,480 | 4,480 | 4,480 | 4,480 | 4,480 |
| 777 Interagency Contracts | 28,137 | 30,072 | 20,900 | 20,900 | 20,900 | 20,900 | 20,900 |
| **A.1.2. Strategy:** TEXAS.GOV | | | | | | | |
| Texas.gov. Estimated and Nontransferable. | | | | | | | |
| 1 General Revenue Fund | $ 22,960 | $ 23,610 | $ 19,770 | $ 21,690 | $ 21,690 | $ 21,690 | $ 21,690 |
| **A.1.3. Strategy:** NATIONAL PRACTITIONER DATA BANK | | | | | | | |
| National Practitioner Data Bank. Estimated and Nontransferable. | | | | | | | |
| 1 General Revenue Fund | $ 9,092 | $ 9,092 | $ 0 | $ 18,184 | $ 18,184 | $ 9,092 | $ 9,092 |

# OPTOMETRY BOARD
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **A.1.4. Strategy:** INDIRECT ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | $ 55,745 | $ 58,837 | $ 56,593 | $ 59,376 | $ 59,376 | $ 59,026 | $ 59,026 |
| Subtotal, Licensing/Registration | $ 272,188 | $ 284,320 | $ 253,877 | $ 315,279 | $ 301,941 | $ 274,836 | $ 272,122 |

**2: ENFORCEMENT**

**Description:** Provides investigations of complaints against licensees and registered facilities; and monitoring of licensee compliance with disciplinary orders.

**Legal Authority:**

**State:** Occupations Code, Ch. 351, Subchs. D, E, K, L and M

**A. Goal:** LICENSURE AND ENFORCEMENT
Manage Quality Program of Examination and Licensure, Enforce Statutes.

**A.1.1. Strategy:** LICENSURE AND ENFORCEMENT
Operate an Efficient & Comprehensive Licensure & Enforcement System.

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 1 General Revenue Fund | $ 120,141 | $ 124,655 | $ 119,534 | $ 149,117 | $ 138,639 | $ 125,438 | $ 123,306 |
| 666 Appropriated Receipts | 2,631 | 3,188 | 3,520 | 3,520 | 3,520 | 3,520 | 3,520 |
| 777 Interagency Contracts | 22,108 | 23,628 | 16,421 | 16,421 | 16,421 | 16,421 | 16,421 |
| **A.1.4. Strategy:** INDIRECT ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | $ 43,799 | $ 46,229 | $ 44,465 | $ 46,378 | $ 46,378 | $ 46,378 | $ 46,378 |
| Subtotal, Enforcement | $ 188,679 | $ 197,700 | $ 183,940 | $ 215,436 | $ 204,958 | $ 191,757 | $ 189,625 |

**3: PEER ASSISTANCE**

**Description:** Provides treatment to optometrists impaired by chemical abuse or mental or physical illness.

**Legal Authority:**

**State:** Heath & Safety Code, Ch. 467

## OPTOMETRY BOARD
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **A. Goal:** LICENSURE AND ENFORCEMENT<br>Manage Quality Program of Examination and Licensure, Enforce Statutes. | | | | | | | |
| **A.1.5. Strategy:** PEER ASSISTANCE<br>Provide a Peer Assistance Program for Licensed Individuals. | | | | | | | |
| 1 General Revenue Fund | $ 36,000 | $ 36,000 | $ 36,000 | $ 47,000 | $ 47,000 | $ 47,000 | $ 47,000 |
| **Grand Total,** OPTOMETRY BOARD | $ 496,867 | $ 518,020 | $ 473,817 | $ 577,715 | $ 553,899 | $ 513,593 | $ 508,747 |

## BOARD OF PHARMACY

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 13,313,672 | $ 8,656,397 | $ 9,506,726 | $ 12,366,214 | $ 12,243,085 | $ 9,137,767 | $ 9,121,099 |
| Appropriated Receipts | $ 1,923,328 | $ 1,014,015 | $ 1,014,015 | $ 1,014,015 | $ 1,014,015 | $ 1,014,015 | $ 1,014,015 |
| **Total, Method of Financing** | $ 15,237,000 | $ 9,670,412 | $ 10,520,741 | $ 13,380,229 | $ 13,257,100 | $ 10,151,782 | $ 10,135,114 |

**Appropriations by Program:**

**1: LICENSING**

**Description:** Provides licensure for pharmacists and pharmacies; registration of pharmacy interns, technicians, technician trainees, and remote pharmacy services; and pass-through payments for Texas.gov subscription fees.

**Legal Authority:**

**State:** Pharmacy Act (Occupations Code, Secs. 551-569); Dangerous Drug Act (Health and Safety Code, Ch. 483); Government Code, Sec. 2054.252; Texas Controlled Substances Act (Health and Safety Code, Ch. 481)

# BOARD OF PHARMACY
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **A. Goal:** MAINTAIN STANDARDS | | | | | | | |
| Establish and Maintain Standards for Pharmacy Education and Practice. | | | | | | | |
| **A.1.1. Strategy:** LICENSING | | | | | | | |
| Operate an Application and Renewal Licensure System. | | | | | | | |
| 1 General Revenue Fund | $ 991,332 | $ 952,800 | $ 1,039,465 | $ 1,014,257 | $ 1,032,844 | $ 996,132 | $ 996,132 |
| **A.1.2. Strategy:** TEXAS.GOV | | | | | | | |
| Texas.gov. Estimated and Nontransferable. | | | | | | | |
| 1 General Revenue Fund | $ 233,752 | $ 251,106 | $ 251,106 | $ 251,106 | $ 251,106 | $ 251,106 | $ 251,106 |
| **C. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **C.1.1. Strategy:** LICENSING - INDIRECT ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | $ 131,535 | $ 117,611 | $ 132,362 | $ 184,533 | $ 160,683 | $ 129,987 | $ 129,987 |
| Subtotal, Licensing | $ 1,356,619 | $ 1,321,517 | $ 1,422,933 | $ 1,449,896 | $ 1,444,633 | $ 1,377,225 | $ 1,377,225 |
| **2: ENFORCEMENT** | | | | | | | |
| **Description:** Provides inspections of pharmacies, including random sampling and testing of compounded products; investigations of complaints against licensees; monitoring of licensee compliance with disciplinary orders. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Pharmacy Act (Occupations Code, Secs. 551-569); Dangerous Drug Act (Health and Safety Code, Ch. 483); Texas Controlled Substances Act (Health and Safety Code, Ch. 481) | | | | | | | |
| **B. Goal:** ENFORCE REGULATIONS | | | | | | | |
| Protect Public Health by Enforcing All Laws Relating to Practice. | | | | | | | |
| **B.1.1. Strategy:** ENFORCEMENT | | | | | | | |
| Operate System of Inspection Assistance Education. | | | | | | | |
| 1 General Revenue Fund | $ 10,940,619 | $ 4,756,706 | $ 5,523,876 | $ 5,429,584 | $ 5,442,152 | $ 5,224,629 | $ 5,142,960 |
| 666 Appropriated Receipts | 1,923,328 | 14,015 | 14,015 | 14,015 | 14,015 | 14,015 | 14,015 |
| **C. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **C.1.2. Strategy:** ENFORCEMENT-INDIRECT ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | $ 768,507 | $ 684,682 | $ 793,064 | $ 1,119,623 | $ 975,193 | $ 784,673 | $ 786,873 |
| Subtotal, Enforcement | $ 13,632,454 | $ 5,455,403 | $ 6,330,955 | $ 6,563,222 | $ 6,431,360 | $ 6,023,317 | $ 5,943,848 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **3: PEER ASSISTANCE** | | | | | | | |
| **Description:** Provides treatment to pharmacists or eligible pharmacy students impaired by chemical abuse or mental or physical illness. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Pharmacy Act (Occupations Code, Sec. 564) | | | | | | | |
| **B. Goal:** ENFORCE REGULATIONS | | | | | | | |
| Protect Public Health by Enforcing All Laws Relating to Practice. | | | | | | | |
| **B.1.2. Strategy:** PEER ASSISTANCE | | | | | | | |
| Provide a Peer Assistance Program for Licensed Individuals. | | | | | | | |
| 1 General Revenue Fund | $ 247,927 | $ 243,004 | $ 243,005 | $ 294,202 | $ 294,203 | $ 294,202 | $ 294,203 |
| **4: PRESCRIPTION MONITORING PROGRAM** | | | | | | | |
| **Description:** The Prescription Monitoring Program (PMP) is an electronic database used to collect and monitor prescription data for all Schedule II, III, IV, and V controlled substances dispensed by a pharmacy in Texas or to a Texas resident from a pharmacy located in another state. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Texas Health and Safety Code, Ch. 481; Texas Administrative Code, Title 22, Part 15, Ch. 315 | | | | | | | |
| **Federal:** Code of Federal Regulations, Ch. 21, Part 1300 | | | | | | | |
| **B. Goal:** ENFORCE REGULATIONS | | | | | | | |
| Protect Public Health by Enforcing All Laws Relating to Practice. | | | | | | | |
| **B.1.3. Strategy:** PRESCRIPTION MONITORING PROGRAM | | | | | | | |
| 1 General Revenue Fund | $ 0 | $ 1,650,488 | $ 1,523,848 | $ 4,072,909 | $ 4,086,904 | $ 1,457,038 | $ 1,519,838 |
| 666 Appropriated Receipts | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Subtotal, Prescription Monitoring Program | $ 0 | $ 2,650,488 | $ 2,523,848 | $ 5,072,909 | $ 5,086,904 | $ 2,457,038 | $ 2,519,838 |
| **Grand Total,** BOARD OF PHARMACY | $ 15,237,000 | $ 9,670,412 | $ 10,520,741 | $ 13,380,229 | $ 13,257,100 | $ 10,151,782 | $ 10,135,114 |

# EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 1,376,994 | $ 1,283,433 | $ 1,286,397 | $ 1,357,719 | $ 1,313,715 | $ 1,284,915 | $ 1,284,915 |
| Appropriated Receipts | $ 151,554 | $ 82,180 | $ 82,180 | $ 90,658 | $ 90,660 | $ 90,658 | $ 90,660 |
| **Total, Method of Financing** | $ 1,528,548 | $ 1,365,613 | $ 1,368,577 | $ 1,448,377 | $ 1,404,375 | $ 1,375,573 | $ 1,375,575 |
| **Appropriations by Program:** | | | | | | | |
| **1: LICENSING** | | | | | | | |
| **Description:** Provides licensure for physical therapists, physical therapist assistants, occupational therapists, and occupational therapist assistants; and pass-through payments for Texas.gov subscription fees. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Occupations Code, Chs. 453 and 454 | | | | | | | |
| **A. Goal:** LICENSING | | | | | | | |
| License Physical and Occupational Therapists. | | | | | | | |
| **A.1.1. Strategy:** OPERATE LICENSING SYSTEM | | | | | | | |
| Issue and Renew Licenses. | | | | | | | |
| 1 General Revenue Fund | $ 718,074 | $ 690,440 | $ 692,831 | $ 760,702 | $ 733,420 | $ 715,564 | $ 715,564 |
| 666 Appropriated Receipts | 60,200 | 36,103 | 36,103 | 35,917 | 35,917 | 35,917 | 35,917 |
| **A.1.2. Strategy:** TEXAS.GOV | | | | | | | |
| Texas.gov. Estimated and Nontransferable. | | | | | | | |
| 1 General Revenue Fund | $ 239,690 | $ 206,500 | $ 206,500 | $ 159,600 | $ 159,600 | $ 159,600 | $ 159,600 |
| **C. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **C.1.1. Strategy:** LICENSING INDIRECT ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | $ 8,142 | $ 1,945 | $ 1,945 | $ 3,935 | $ 2,615 | $ 1,751 | $ 1,751 |
| 666 Appropriated Receipts | 602 | 297 | 297 | 491 | 491 | 491 | 491 |
| Subtotal, Licensing | $ 1,026,708 | $ 935,285 | $ 937,676 | $ 960,645 | $ 932,043 | $ 913,323 | $ 913,323 |

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

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **2: ENFORCEMENT** | | | | | | | |
| **Description:** Provides investigations of complaints against licensees and and monitoring of licensee compliance with disciplinary orders. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Occupations Code, Chs. 453 and 454 | | | | | | | |
| **B. Goal:** ENFORCEMENT | | | | | | | |
| Promote Compliance and Enforce PT and OT Practice Acts and Rules. | | | | | | | |
| **B.1.1. Strategy:** ADMINISTER ENFORCEMENT | | | | | | | |
| Enforce the Physical Therapy and Occupational Therapy Practice Acts. | | | | | | | |
| 1 General Revenue Fund | $ 405,657 | $ 383,252 | $ 383,825 | $ 430,858 | $ 416,337 | $ 406,833 | $ 406,833 |
| 666 Appropriated Receipts | 90,063 | 45,582 | 45,582 | 53,924 | 53,924 | 53,924 | 53,924 |
| **C. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **C.1.2. Strategy:** ENFORCEMENT INDIRECT ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | $ 5,431 | $ 1,296 | $ 1,296 | $ 2,624 | $ 1,743 | $ 1,167 | $ 1,167 |
| 666 Appropriated Receipts | 689 | 198 | 198 | 326 | 328 | 326 | 328 |
| Subtotal, Enforcement | $ 501,840 | $ 430,328 | $ 430,901 | $ 487,732 | $ 472,332 | $ 462,250 | $ 462,252 |
| **Grand Total,** EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS | $ 1,528,548 | $ 1,365,613 | $ 1,368,577 | $ 1,448,377 | $ 1,404,375 | $ 1,375,573 | $ 1,375,575 |

## BOARD OF PLUMBING EXAMINERS

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 2,593,448 | $ 2,779,982 | $ 2,709,602 | $ 2,844,792 | $ 2,769,792 | $ 2,744,792 | $ 2,744,792 |
| Appropriated Receipts | $ 53,356 | $ 26,200 | $ 26,200 | $ 25,600 | $ 25,600 | $ 25,600 | $ 25,600 |
| **Total, Method of Financing** | $ 2,646,804 | $ 2,806,182 | $ 2,735,802 | $ 2,870,392 | $ 2,795,392 | $ 2,770,392 | $ 2,770,392 |

# BOARD OF PLUMBING EXAMINERS
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Appropriations by Program:** | | | | | | | |
| **1: EXAMINATIONS FOR PROSPECTIVE LICENSEES** | | | | | | | |
| **Description:** Provides for the administration of examinations, and the collection of fees for examinations. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Occupations Code Title 8, Regulation of Environmental & Industrial Trades Chapter 1301, Plumbers Subchapter G. License, Endorsement & Registration Requirements (Examination Requirements) | | | | | | | |
| **A. Goal:** ENSURE PUBLIC SAFETY/PLUMBING | | | | | | | |
| Ensure Public Health by Licensing and Registering Plumbers. | | | | | | | |
| **A.1.1. Strategy:** EXAMINE AND LICENSE PLUMBERS | | | | | | | |
| Administer Competency Examinations, Issue and Renew Licenses. | | | | | | | |
| 1 General Revenue Fund | $ 400,000 | $ 400,000 | $ 400,000 | $ 406,500 | $ 406,500 | $ 400,000 | $ 400,000 |
| 666 Appropriated Receipts | 3,409 | 2,599 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| Subtotal, Examinations for Prospective Licensees | $ 403,409 | $ 402,599 | $ 402,500 | $ 409,000 | $ 409,000 | $ 402,500 | $ 402,500 |
| **2: LICENSE AND REGISTER PLUMBERS** | | | | | | | |
| **Description:** Provides for the issuance and renewal of licenses and registrations for plumbing apprentices, plumbers and plumbing inspectors, and collecting fees for those licenses and registrations. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Occupations Code Title 8, Regulation of Environmental & Industrial Trades Chapter 1301, Plumbers Subchapter E. Board Powers and Duties (Includes Fee Authority) | | | | | | | |
| **A. Goal:** ENSURE PUBLIC SAFETY/PLUMBING | | | | | | | |
| Ensure Public Health by Licensing and Registering Plumbers. | | | | | | | |
| **A.1.1. Strategy:** EXAMINE AND LICENSE PLUMBERS | | | | | | | |
| Administer Competency Examinations, Issue and Renew Licenses. | | | | | | | |
| 1 General Revenue Fund | $ 603,866 | $ 835,791 | $ 784,900 | $ 807,700 | $ 777,796 | $ 786,700 | $ 771,796 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **3: INSPECTIONS & ENFORCEMENT** | | | | | | | |
| **Description:** Provides for monitoring and inspections of plumbing installations and investigations of complaints for compliance with plumbing laws, rules and regulations. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Occupations Code Title 8, Regulation of Environmental & Industrial Trades Chapter 1301, Plumbers Subchapter J. Other Penalties and Enforcement Provisions | | | | | | | |
| **A. Goal:** ENSURE PUBLIC SAFETY/PLUMBING | | | | | | | |
| Ensure Public Health by Licensing and Registering Plumbers. | | | | | | | |
| **A.1.3. Strategy:** INSPECTIONS AND ENFORCEMENT | | | | | | | |
| Inspect and Monitor Job Sites, Investigate and Resolve Complaints. | | | | | | | |
| 1 General Revenue Fund | $ 1,120,611 | $ 1,000,417 | $ 940,806 | $ 1,065,996 | $ 996,600 | $ 993,496 | $ 984,100 |
| 666 Appropriated Receipts | 49,898 | 23,538 | 23,600 | 23,000 | 23,000 | 23,000 | 23,000 |
| Subtotal, Inspections & Enforcement | $ 1,170,509 | $ 1,023,955 | $ 964,406 | $ 1,088,996 | $ 1,019,600 | $ 1,016,496 | $ 1,007,100 |
| **4: CONSUMER EDUCATION AND PUBLIC AWARENESS** | | | | | | | |
| **Description:** Community outreach: increase awareness of the regulation of plumbers in Texas and the role of properly designed/installed plumbing systems to safeguard public health. Educate consumers to make informed decisions about plumbing; encourage individuals to consider the plumbing trade as a career path. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Occupations Code Title 8, Regulation of Environmental & Industrial Trades Chapter 1301, Plumbers Subchapter F. Consumer Interest Information | | | | | | | |
| **A. Goal:** ENSURE PUBLIC SAFETY/PLUMBING | | | | | | | |
| Ensure Public Health by Licensing and Registering Plumbers. | | | | | | | |
| **A.1.4. Strategy:** CONSUMER EDUCATION/PUBLIC AWARENESS | | | | | | | |
| Consumer Education and Public Awareness. | | | | | | | |
| 1 General Revenue Fund | $ 0 | $ 74,101 | $ 122,196 | $ 122,196 | $ 122,196 | $ 122,196 | $ 122,196 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **5: INDIRECT ADMINISTRATION - EXAM & LICENSING** | | | | | | | |
| **Description:** The Indirect Administration function provides for supervision of all TSBPE staff, and performs all accounting, payroll, performance, purchasing, reporting, human resource, information resource and other administrative tasks required by the State to operate properly and efficiently. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Occupations Code Title 8, Regulation of Environmental & Industrial Trades Chapter 1301, Plumbers Subchapter E. Board Powers and Duties | | | | | | | |
| **B. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **B.1.1. Strategy:** INDIRECT ADMIN - EXAM/LICENSE | | | | | | | |
| Indirect Administration - Exam/License. | | | | | | | |
| 1 General Revenue Fund | $ 112,591 | $ 112,573 | $ 115,550 | $ 106,750 | $ 118,550 | $ 106,750 | $ 118,550 |
| 666 Appropriated Receipts | 49 | 63 | 100 | 100 | 100 | 100 | 100 |
| Subtotal, Indirect Administration - Exam & Licensing | $ 112,640 | $ 112,636 | $ 115,650 | $ 106,850 | $ 118,650 | $ 106,850 | $ 118,650 |
| **6: INDIRECT ADMINISTRATION - INSPECTIONS & ENFORCEMENT** | | | | | | | |
| **Description:** The Indirect Administration function provides for supervision of all TSBPE staff, and performs all accounting, payroll, performance, purchasing, reporting, human resource, information resource and other administrative tasks required by the State to operate properly and efficiently. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Occupations Code Title 8, Regulation of Environmental & Industrial Trades Chapter 1301, Plumbers Subchapter E. Board Powers and Duties | | | | | | | |
| **B. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **B.1.2. Strategy:** INDIRECT ADMIN - INSPECT/ENFORCE | | | | | | | |
| Indirect Administration - Inspections/Enforcement. | | | | | | | |
| 1 General Revenue Fund | $ 198,310 | $ 202,100 | $ 191,150 | $ 180,650 | $ 193,150 | $ 180,650 | $ 193,150 |
| **7: TEXAS.GOV** | | | | | | | |
| **Description:** Texas.gov fees | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Occupations Code, Ch. 1301 | | | | | | | |

## BOARD OF PLUMBING EXAMINERS
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **A. Goal:** ENSURE PUBLIC SAFETY/PLUMBING | | | | | | | |
| Ensure Public Health by Licensing and Registering Plumbers. | | | | | | | |
| **A.1.2. Strategy:** TEXAS.GOV | | | | | | | |
| Texas.gov. Estimated and Nontransferable. | | | | | | | |
| 1 General Revenue Fund | $ 158,070 | $ 155,000 | $ 155,000 | $ 155,000 | $ 155,000 | $ 155,000 | $ 155,000 |
| **Grand Total,** BOARD OF PLUMBING EXAMINERS | $ 2,646,804 | $ 2,806,182 | $ 2,735,802 | $ 2,870,392 | $ 2,795,392 | $ 2,770,392 | $ 2,770,392 |

## BOARD OF EXAMINERS OF PSYCHOLOGISTS

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 813,331 | $ 860,146 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| Other Funds | | | | | | | |
| Appropriated Receipts | $ 121,930 | $ 115,210 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| Interagency Contracts | 20,548 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Other Funds | $ 142,478 | $ 115,210 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| **Total, Method of Financing** | $ 955,809 | $ 975,356 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| **Appropriations by Program:** | | | | | | | |
| **1: ENFORCEMENT** | | | | | | | |
| **Description:** Provides enforcement, compliance, and complaint resolution for psychologists, provisional psychologists, psychological associates, and specialist in school psychology. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Occupations Code, Ch. 501 | | | | | | | |
| **B. Goal:** ENFORCEMENT LAWS & RULES | | | | | | | |
| Protect the Public through Enforcement of Laws & Rules. | | | | | | | |
| **B.1.1. Strategy:** ENFORCEMENT | | | | | | | |
| Operate a Quality Investigation/Enforcement Program. | | | | | | | |
| 1 General Revenue Fund | $ 342,884 | $ 356,696 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |

## BOARD OF EXAMINERS OF PSYCHOLOGISTS
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| 666 Appropriated Receipts | 17,700 | 20,750 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Enforcement | $ 360,584 | $ 377,446 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| **2: LICENSING** | | | | | | | |
| **Description:** Provides licensure for psychologists, provisional psychologists, psychological associates, and specialist in school psychology. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Occupations Code, Ch. 501 | | | | | | | |
| **A. Goal:** LICENSURE | | | | | | | |
| Protect Public through Quality Program of Licensure. | | | | | | | |
| **A.1.1. Strategy:** LICENSING | | | | | | | |
| Operate Quality Program of Licensure. | | | | | | | |
| 1 General Revenue Fund | $ 430,988 | $ 456,622 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| 666 Appropriated Receipts | 104,230 | 94,460 | 0 | 0 | 0 | 0 | 0 |
| 777 Interagency Contracts | 20,548 | 0 | 0 | 0 | 0 | 0 | 0 |
| **A.1.2. Strategy:** TEXAS.GOV | | | | | | | |
| Texas.gov. Estimated and Nontransferable. | | | | | | | |
| 1 General Revenue Fund | $ 39,459 | $ 46,828 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| Subtotal, Licensing | $ 595,225 | $ 597,910 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| **Grand Total,** BOARD OF EXAMINERS OF PSYCHOLOGISTS | $ 955,809 | $ 975,356 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |

## RACING COMMISSION

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| GR Dedicated - Texas Racing Commission Account No. 597 | $ 6,152,464 | $ 3,239,360 | $ 3,479,080 | $ 4,274,086 | $ 4,167,254 | $ 3,510,942 | $ 3,492,496 |
| Texas-bred Incentive Fund No. 327, estimated | $ 0 | $ 3,130,000 | $ 3,130,000 | $ 3,130,000 | $ 3,130,000 | $ 3,130,000 | $ 3,130,000 |
| **Total, Method of Financing** | $ 6,152,464 | $ 6,369,360 | $ 6,609,080 | $ 7,404,086 | $ 7,297,254 | $ 6,640,942 | $ 6,622,496 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Appropriations by Program:** | | | | | | | |
| **1: REGULATE GREYHOUND AND HORSE RACING** | | | | | | | |
| **Description:** Provides all regulatory oversight for the races conducted at racetracks in Texas, including: supervision of race meets by a board of stewards or judges, monitoring race animals, veterinary care, conducting drug tests on race animals, and monitoring activities of licensees. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Occupations Code, Sections 2022.053, 2023.002, 2023.103, and 2034.001 | | | | | | | |
| **A. Goal:** ENFORCE RACING REGULATION | | | | | | | |
| Enforce Racing Regulations in Texas. | | | | | | | |
| **A.3.1. Strategy:** SUPERVISE & CONDUCT LIVE RACES | | | | | | | |
| Supervise the Conduct of Racing through Enforcement and Monitoring. | | | | | | | |
| 597 Texas Racing Comm Acct | $ 462,530 | $ 421,501 | $ 435,525 | $ 535,531 | $ 535,531 | $ 436,021 | $ 436,021 |
| **A.3.2. Strategy:** MONITOR LICENSEE ACTIVITIES | | | | | | | |
| Monitor Occupational Licensee Activities. | | | | | | | |
| 597 Texas Racing Comm Acct | $ 267,669 | $ 305,808 | $ 317,296 | $ 461,348 | $ 461,348 | $ 317,637 | $ 317,637 |
| **A.4.1. Strategy:** INSPECT & PROVIDE EMERGENCY CARE | | | | | | | |
| Inspect and Provide Emergency Care. | | | | | | | |
| 597 Texas Racing Comm Acct | $ 339,577 | $ 370,966 | $ 307,712 | $ 529,577 | $ 529,577 | $ 339,577 | $ 339,577 |
| **A.4.2. Strategy:** ADMINISTER DRUG TESTS | | | | | | | |
| 597 Texas Racing Comm Acct | $ 167,450 | $ 188,676 | $ 197,660 | $ 222,434 | $ 222,434 | $ 197,327 | $ 197,327 |
| Subtotal, Regulate Greyhound and Horse Racing | $ 1,237,226 | $ 1,286,951 | $ 1,258,193 | $ 1,748,890 | $ 1,748,890 | $ 1,290,562 | $ 1,290,562 |
| **2: RACETRACK AND OCCUPATIONAL LICENSING** | | | | | | | |
| **Description:** Provides licensure for racetracks and all participants in racing, renewal of existing racetrack and occupational licenses, and the review of active and inactive racetrack licenses. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Occupations Code, Ch. 2025 | | | | | | | |

# RACING COMMISSION
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **A. Goal:** ENFORCE RACING REGULATION | | | | | | | |
| Enforce Racing Regulations in Texas. | | | | | | | |
| **A.1.1. Strategy:** LICENSE/REGULATE RACETRACKS | | | | | | | |
| Provide Regulatory and Enforcement Services to Racetrack Owners. | | | | | | | |
| 597 Texas Racing Comm Acct | $ 363,610 | $ 339,253 | $ 282,017 | $ 464,313 | $ 464,313 | $ 370,563 | $ 370,563 |
| **B. Goal:** REGULATE PARTICIPATION | | | | | | | |
| Regulate the Participation in Racing. | | | | | | | |
| **B.1.1. Strategy:** OCCUPATIONAL LICENSING PROGRAM | | | | | | | |
| Administer the Occupational Licensing Program through Enforcement. | | | | | | | |
| 597 Texas Racing Comm Acct | $ 295,955 | $ 341,251 | $ 341,839 | $ 518,286 | $ 518,286 | $ 342,871 | $ 342,871 |
| **B.1.2. Strategy:** TEXAS.GOV | | | | | | | |
| Texas.gov. Estimated and Nontransferable. | | | | | | | |
| 597 Texas Racing Comm Acct | $ 11,884 | $ 9,147 | $ 17,500 | $ 13,323 | $ 13,324 | $ 13,323 | $ 13,324 |
| Subtotal, Racetrack and Occupational Licensing | $ 671,449 | $ 689,651 | $ 641,356 | $ 995,922 | $ 995,923 | $ 726,757 | $ 726,758 |
| **3: PARI-MUTUEL WAGERING & AUDIT COMPLIANCE** | | | | | | | |
| **Description:** Monitors all pari-mutuel wagering activity, simulcast request activity, and the computer systems that process the wagers as well as testing the wagering software to ensure payouts to the public are accurate. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Occupations Code, Ch. 2027 | | | | | | | |
| **C. Goal:** REGULATE PARI-MUTUEL WAGERING | | | | | | | |
| Regulate Pari-mutuel Wagering in Texas. | | | | | | | |
| **C.1.1. Strategy:** MONITOR WAGERING AND COMPLIANCE | | | | | | | |
| Regulate Pari-mutuel Wagering & Conduct Wagering Compliance Inspection. | | | | | | | |
| 597 Texas Racing Comm Acct | $ 254,926 | $ 196,137 | $ 272,736 | $ 422,116 | $ 422,116 | $ 280,866 | $ 280,866 |
| **4: ADMINISTRATION** | | | | | | | |
| **Description:** Provides policy, budget, finance and audit administration, and information technology support for the agency. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Occupations Code, Ch. 2022 | | | | | | | |

## RACING COMMISSION
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **D. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **D.1.1. Strategy:** CENTRAL ADMIN & OTHER SUPPORT SVCS | | | | | | | |
| Central Administration and Other Support Services. | | | | | | | |
| 597 Texas Racing Comm Acct | $ 629,173 | $ 633,011 | $ 704,070 | $ 724,322 | $ 696,055 | $ 714,322 | $ 696,055 |
| **D.1.2. Strategy:** INFORMATION RESOURCES | | | | | | | |
| 597 Texas Racing Comm Acct | $ 438,909 | $ 433,610 | $ 602,725 | $ 704,851 | $ 626,285 | $ 498,435 | $ 498,255 |
| Subtotal, Administration | $ 1,068,082 | $ 1,066,621 | $ 1,306,795 | $ 1,429,173 | $ 1,322,340 | $ 1,212,757 | $ 1,194,310 |
| **5: TEXAS BRED INCENTIVE PROGRAM** | | | | | | | |
| **Description:** Provides monetary incentives to owners and breeders of race animals that have been bred and raised in Texas. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Occupations Code, Chapters 2028 and 2030 | | | | | | | |
| **A. Goal:** ENFORCE RACING REGULATION | | | | | | | |
| Enforce Racing Regulations in Texas. | | | | | | | |
| **A.2.1. Strategy:** TEXAS BRED INCENTIVE PROGRAM | | | | | | | |
| Allocate Texas Bred Funds. Estimated and Nontransferable. | | | | | | | |
| 327 Texas-bred Incentive Fund | $ 0 | $ 3,130,000 | $ 3,130,000 | $ 3,466,827 | $ 3,466,827 | $ 3,130,000 | $ 3,130,000 |
| 597 Texas Racing Comm Acct | 2,920,781 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Texas Bred Incentive Program | $ 2,920,781 | $ 3,130,000 | $ 3,130,000 | $ 3,466,827 | $ 3,466,827 | $ 3,130,000 | $ 3,130,000 |
| **Grand Total,** RACING COMMISSION | $ 6,152,464 | $ 6,369,360 | $ 6,609,080 | $ 8,062,928 | $ 7,956,096 | $ 6,640,942 | $ 6,622,496 |

## SECURITIES BOARD

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 6,761,116 | $ 7,196,220 | $ 7,566,891 | $ 7,823,522 | $ 7,906,907 | $ 7,381,555 | $ 7,381,556 |
| Appropriated Receipts | $ 118 | $ 1,094 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| **Total, Method of Financing** | $ 6,761,234 | $ 7,197,314 | $ 7,566,891 | $ 7,823,522 | $ 7,906,907 | $ 7,381,555 | $ 7,381,556 |

# SECURITIES BOARD
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Appropriations by Program:** | | | | | | | |
| **1: ENFORCEMENT** | | | | | | | |
| **Description:** Investigates suspected violations of the Securities Act and pursues civil, criminal, or administrative action against business entities or individuals found to have violated provisions of the Securities Act. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Texas Securities Act (Vernon Civil Statutes, Art. 581-1 et seq.) | | | | | | | |
| **A. Goal:** PROTECT INVESTORS | | | | | | | |
| Protect Investors and Assure Access to Capital for Business. | | | | | | | |
| **A.1.1. Strategy:** LAW ENFORCEMENT | | | | | | | |
| Investigate Violations, Coordinate Appropriate Action by Authorities. | | | | | | | |
| 1 General Revenue Fund | $ 2,677,468 | $ 2,833,294 | $ 2,938,885 | $ 3,154,058 | $ 3,182,704 | $ 2,938,078 | $ 2,938,079 |
| **2: SECURITIES REGISTRATION** | | | | | | | |
| **Description:** Provides reviews of documentation regarding non-exempt securities offerings to ensure conformity with the Securities Act. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Texas Securities Act (Vernon Civil Statutes, Art. 581-1 et seq.) | | | | | | | |
| **A. Goal:** PROTECT INVESTORS | | | | | | | |
| Protect Investors and Assure Access to Capital for Business. | | | | | | | |
| **A.2.1. Strategy:** SECURITIES REGISTRATION | | | | | | | |
| Review Security Documentation for Conformity. | | | | | | | |
| 1 General Revenue Fund | $ 372,689 | $ 385,536 | $ 413,013 | $ 418,445 | $ 418,445 | $ 418,445 | $ 418,445 |
| 666 Appropriated Receipts | 0 | 1,070 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Securities Registration | $ 372,689 | $ 386,606 | $ 413,013 | $ 418,445 | $ 418,445 | $ 418,445 | $ 418,445 |
| **3: DEALER REGISTRATION** | | | | | | | |
| **Description:** Performs reviews of applications and submissions of individuals and firms to deal in securities and/or to render investment advice in the State. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Texas Securities Act (Vernon Civil Statutes, Art. 581-1 et seq.) | | | | | | | |

# SECURITIES BOARD
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **A. Goal:** PROTECT INVESTORS | | | | | | | |
| Protect Investors and Assure Access to Capital for Business. | | | | | | | |
| **A.3.1. Strategy:** DEALER REGISTRATION | | | | | | | |
| Perform Extensive Review of Applications and Submissions. | | | | | | | |
| 1 General Revenue Fund | $ 369,229 | $ 435,175 | $ 460,758 | $ 410,160 | $ 410,160 | $ 410,160 | $ 410,160 |
| **4: INSPECTIONS** | | | | | | | |
| **Description:** Conducts inspections of registered dealers and investment advisers to ensure compliance with the Securities Act and Board Rules. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Texas Securities Act (Vernon Civil Statutes, Art. 581-1 et seq.) | | | | | | | |
| **A. Goal:** PROTECT INVESTORS | | | | | | | |
| Protect Investors and Assure Access to Capital for Business. | | | | | | | |
| **A.4.1. Strategy:** INSPECT RECORDS | | | | | | | |
| Inspect Dealer & Investment Adviser Records for Regulatory Compliance. | | | | | | | |
| 1 General Revenue Fund | $ 1,752,753 | $ 1,926,557 | $ 1,992,451 | $ 1,930,234 | $ 1,984,973 | $ 1,899,562 | $ 1,899,562 |
| **5: INDIRECT ADMINISTRATION** | | | | | | | |
| **Description:** Provides management of fiscal affairs, budgeting, purchasing, human resources, and information technology while assisting and supporting the agency's core programs. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Texas Securities Act (Vernon Civil Statutes, Art. 581-1 et seq.) | | | | | | | |
| **B. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **B.1.1. Strategy:** CENTRAL ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | $ 1,297,189 | $ 1,336,805 | $ 1,473,175 | $ 1,598,579 | $ 1,598,579 | $ 1,437,630 | $ 1,437,630 |
| 666 Appropriated Receipts | 118 | 24 | 0 | 0 | 0 | 0 | 0 |
| **B.1.2. Strategy:** INFORMATION TECHNOLOGY | | | | | | | |
| 1 General Revenue Fund | $ 291,788 | $ 278,853 | $ 288,609 | $ 312,046 | $ 312,046 | $ 277,680 | $ 277,680 |
| Subtotal, Indirect Administration | $ 1,589,095 | $ 1,615,682 | $ 1,761,784 | $ 1,910,625 | $ 1,910,625 | $ 1,715,310 | $ 1,715,310 |
| **Grand Total,** SECURITIES BOARD | $ 6,761,234 | $ 7,197,314 | $ 7,566,891 | $ 7,823,522 | $ 7,906,907 | $ 7,381,555 | $ 7,381,556 |

## PUBLIC UTILITY COMMISSION OF TEXAS

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 13,631,946 | $ 12,962,153 | $ 13,298,143 | $ 13,814,992 | $ 13,804,380 | $ 12,964,992 | $ 13,272,259 |
| GR Dedicated - Water Resource Management Account No. 153 | $ 2,565,398 | $ 3,115,398 | $ 2,803,858 | $ 3,375,398 | $ 3,375,398 | $ 3,115,398 | $ 2,803,858 |
| Appropriated Receipts | $ 438,830 | $ 475,000 | $ 475,000 | $ 475,000 | $ 475,000 | $ 475,000 | $ 475,000 |
| **Total, Method of Financing** | $ 16,636,174 | $ 16,552,551 | $ 16,577,001 | $ 17,665,390 | $ 17,654,778 | $ 16,555,390 | $ 16,551,117 |
| **Appropriations by Program:** | | | | | | | |
| **1: ELECTRIC MARKET OVERSIGHT** | | | | | | | |
| **Description:** Evaluates competitive market design and operations, including resource adequacy; registration and certification of certain market participants; overseeing renewable energy/energy efficiency requirements; and identifying and implementing market improvements through contested cases and rulemaking. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Utilities Code, Ch. 39. | | | | | | | |
| **A. Goal:** COMPETITION/CHOICE/RATES/SERVICE | | | | | | | |
| Ensure Competition, Choice, Just Rates, and Reliable Quality Service. | | | | | | | |
| **A.1.1. Strategy:** MARKET COMPETITION | | | | | | | |
| Foster and Monitor Market Competition. | | | | | | | |
| 1 General Revenue Fund | $ 3,977,932 | $ 3,682,993 | $ 3,685,273 | $ 3,988,698 | $ 3,989,028 | $ 3,683,817 | $ 3,677,767 |
| **2: ELECTRIC REGULATION** | | | | | | | |
| **Description:** Regulates electric rates and service quality for transmission and distribution utilities (deregulated market), wholesale transmission providers, and integrated utilities (regulated market). Also provides emergency response and homeland security functions and licenses to transmission facilities. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Utilities Code, Chs. 35, 36 and 37 | | | | | | | |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **A. Goal:** COMPETITION/CHOICE/RATES/SERVICE<br>Ensure Competition, Choice, Just Rates, and Reliable Quality Service.<br>**A.2.1. Strategy:** UTILITY REGULATION<br>Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities. | | | | | | | |
| 1 General Revenue Fund | $ 3,620,445 | $ 3,593,603 | $ 3,816,152 | $ 3,899,798 | $ 3,888,365 | $ 3,594,398 | $ 3,808,905 |
| **3: WATER AND WASTEWATER REGULATION**<br>**Description:** Provides regulation for water and wastewater rates, services, and certificates of convenience and necessity.<br>**Legal Authority:**<br>**State:** Water Code, Chs. 5 and 11-13 | | | | | | | |
| **A. Goal:** COMPETITION/CHOICE/RATES/SERVICE<br>Ensure Competition, Choice, Just Rates, and Reliable Quality Service.<br>**A.2.1. Strategy:** UTILITY REGULATION<br>Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities. | | | | | | | |
| 153 Water Resource Management | $ 2,565,398 | $ 2,891,398 | $ 2,622,358 | $ 3,151,398 | $ 3,151,398 | $ 2,891,398 | $ 2,622,358 |
| **4: ENFORCEMENT ACTIVITIES**<br>**Description:** Provides for investigations of possible instances of noncompliance with Utilities Code statutes or Public Utility Commission rules or orders, issuing notices of violations, participating in contested case hearings, and assessing penalties when violations are found.<br>**Legal Authority:**<br>**State:** Utilities Code, Ch. 15, Subch B. | | | | | | | |
| **A. Goal:** COMPETITION/CHOICE/RATES/SERVICE<br>Ensure Competition, Choice, Just Rates, and Reliable Quality Service.<br>**A.3.1. Strategy:** INVESTIGATION AND ENFORCEMENT<br>Conduct Investigations and Initiate Enforcement Actions. | | | | | | | |
| 1 General Revenue Fund | $ 2,305,399 | $ 2,135,994 | $ 2,205,175 | $ 2,286,541 | $ 2,286,701 | $ 2,136,391 | $ 2,201,551 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| 153 Water Resource Management | 0 | 224,000 | 181,500 | 224,000 | 224,000 | 224,000 | 181,500 |
| 666 Appropriated Receipts | 66,500 | 66,500 | 66,500 | 66,500 | 66,500 | 66,500 | 66,500 |
| Subtotal, Enforcement Activities | $ 2,371,899 | $ 2,426,494 | $ 2,453,175 | $ 2,577,041 | $ 2,577,201 | $ 2,426,891 | $ 2,449,551 |

**5: CUSTOMER DISPUTE RESOLUTION**

**Description:** Provides customers with assistance in resolving disputes with both electric and telecom providers by investigating complaints about alleged offenses, making informal decisions about whether activities comply with applicable rules/statutes, and recommending corrective actions where appropriate.

**Legal Authority:**

**State:** Utilities Code, Secs. 15.051, 7.102, 17.157 and 39.101

**B. Goal:** EDUCATION AND CUSTOMER ASSISTANCE
Educate Customers and Assist Customers.

**B.2.1. Strategy:** ASSIST CUSTOMERS
Assist Customers in Resolving Disputes.

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 1 General Revenue Fund | $ 968,050 | $ 926,448 | $ 927,941 | $ 926,591 | $ 926,647 | $ 926,591 | $ 926,647 |
| 666 Appropriated Receipts | 28,500 | 28,500 | 28,500 | 28,500 | 28,500 | 28,500 | 28,500 |
| Subtotal, Customer Dispute Resolution | $ 996,550 | $ 954,948 | $ 956,441 | $ 955,091 | $ 955,147 | $ 955,091 | $ 955,147 |

**6: TELECOMMUNICATIONS REGULATION**

**Description:** Provides rate regulation for local exchange providers and the deregulation of exchanges; service quality reviews of providers; registration and certification of telecommunications entities.

**Legal Authority:**

**State:** Utilities Code, Ch. 53-56, and Ch. 65-66.

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

**A.2.1. Strategy:** UTILITY REGULATION
Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities.

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 1 General Revenue Fund | $ 396,383 | $ 396,382 | $ 396,383 | $ 396,382 | $ 396,383 | $ 396,382 | $ 396,383 |

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| 666 Appropriated Receipts | 133,000 | 133,000 | 133,000 | 133,000 | 133,000 | 133,000 | 133,000 |
| Subtotal, Telecommunications Regulation | $ 529,383 | $ 529,382 | $ 529,383 | $ 529,382 | $ 529,383 | $ 529,382 | $ 529,383 |
| **7: TELECOMMUNICATIONS MARKET OVERSIGHT** | | | | | | | |
| **Description:** Provides oversight of the telecommunications industry; certificates of convenience and necessity; provider-of-last-resort issues; utilities infrastructure commitments; switched access services; Texas Universal Service Fund functions; federal arbitration; and carrier-to-carrier dispute resolution. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Utilities Code, Chs. 52, 54, 56, 58, 59 and 65 | | | | | | | |
| **Federal:** Federal Telecommunications Act of 1996 | | | | | | | |
| **A. Goal:** COMPETITION/CHOICE/RATES/SERVICE | | | | | | | |
| Ensure Competition, Choice, Just Rates, and Reliable Quality Service. | | | | | | | |
| **A.1.1. Strategy:** MARKET COMPETITION | | | | | | | |
| Foster and Monitor Market Competition. | | | | | | | |
| 1 General Revenue Fund | $ 361,960 | $ 361,960 | $ 361,960 | $ 361,960 | $ 361,960 | $ 361,960 | $ 361,960 |
| 666 Appropriated Receipts | 101,580 | 137,750 | 137,750 | 137,750 | 137,750 | 137,750 | 137,750 |
| Subtotal, Telecommunications Market Oversight | $ 463,540 | $ 499,710 | $ 499,710 | $ 499,710 | $ 499,710 | $ 499,710 | $ 499,710 |
| **8: ELECTRIC AND TELECOMMUNICATION INDUSTRY AWARENESS** | | | | | | | |
| **Description:** Promotes awareness about changes in the electric and telecommunications markets by providing information to help customers understand their bills, issues relating to service quality, and understanding different types of rate offers. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Utilities Code, Sec. 17.003. | | | | | | | |
| **B. Goal:** EDUCATION AND CUSTOMER ASSISTANCE | | | | | | | |
| Educate Customers and Assist Customers. | | | | | | | |
| **B.1.1. Strategy:** INFORMATION AND EDUCATION EFFORTS | | | | | | | |
| Provide Information and Educational Outreach to Customers. | | | | | | | |
| 1 General Revenue Fund | $ 1,095,474 | $ 1,011,551 | $ 1,037,843 | $ 1,049,221 | $ 1,049,289 | $ 1,011,721 | $ 1,036,289 |

## PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| 666 Appropriated Receipts | 23,750 | 23,750 | 23,750 | 23,750 | 23,750 | 23,750 | 23,750 |
| Subtotal, Electric and Telecommunication Industry Awareness | $ 1,119,224 | $ 1,035,301 | $ 1,061,593 | $ 1,072,971 | $ 1,073,039 | $ 1,035,471 | $ 1,060,039 |
| **9: AGENCY ADMINISTRATION** | | | | | | | |
| **Description:** Provides agency-wide administrative support including Fiscal Services, General Law, Human Resources, Governmental Relations, Communications, and Information services. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Utilities Code, Ch. 12, Subch. C. | | | | | | | |
| **C. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **C.1.1. Strategy:** CENTRAL ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | $ 597,707 | $ 605,450 | $ 609,033 | $ 610,790 | $ 610,927 | $ 605,790 | $ 605,927 |
| 666 Appropriated Receipts | 57,000 | 57,000 | 57,000 | 57,000 | 57,000 | 57,000 | 57,000 |
| **C.1.2. Strategy:** INFORMATION RESOURCES | | | | | | | |
| 1 General Revenue Fund | $ 258,538 | $ 211,223 | $ 221,535 | $ 247,334 | $ 247,391 | $ 211,365 | $ 220,241 |
| 666 Appropriated Receipts | 23,750 | 23,750 | 23,750 | 23,750 | 23,750 | 23,750 | 23,750 |
| **C.1.3. Strategy:** OTHER SUPPORT SERVICES | | | | | | | |
| 1 General Revenue Fund | $ 50,058 | $ 36,549 | $ 36,848 | $ 47,677 | $ 47,689 | $ 36,577 | $ 36,589 |
| 666 Appropriated Receipts | 4,750 | 4,750 | 4,750 | 4,750 | 4,750 | 4,750 | 4,750 |
| Subtotal, Agency Administration | $ 991,803 | $ 938,722 | $ 952,916 | $ 991,301 | $ 991,507 | $ 939,232 | $ 948,257 |
| **Grand Total,** PUBLIC UTILITY COMMISSION OF TEXAS | $ 16,636,174 | $ 16,552,551 | $ 16,577,001 | $ 17,665,390 | $ 17,654,778 | $ 16,555,390 | $ 16,551,117 |

## OFFICE OF PUBLIC UTILITY COUNSEL

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 1,478,355 | $ 1,558,673 | $ 1,558,673 | $ 1,637,313 | $ 1,637,313 | $ 1,558,673 | $ 1,558,673 |

# OFFICE OF PUBLIC UTILITY COUNSEL
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| GR Dedicated - Water Resource Management Account No. 153 | $ 356,073 | $ 470,302 | $ 470,303 | $ 493,912 | $ 493,913 | $ 470,302 | $ 470,303 |
| **Total, Method of Financing** | $ 1,834,428 | $ 2,028,975 | $ 2,028,976 | $ 2,131,225 | $ 2,131,226 | $ 2,028,975 | $ 2,028,976 |
| **Appropriations by Program:** | | | | | | | |
| **1: PARTICIPATION IN UTILITY CASES** | | | | | | | |
| **Description:** Provides representation for residential and small commercial consumers in major utility cases. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Utilities Code, Secs. 13.001 and 13.003; Water Code, Sec 13.017 | | | | | | | |
| **A. Goal:** EQUITABLE UTILITY RATES | | | | | | | |
| Equitable Utility Rates for Residential and Small Commercial Consumers. | | | | | | | |
| **A.1.1. Strategy:** PARTICIPATION IN CASES | | | | | | | |
| Participate in Major Utility Cases. | | | | | | | |
| 1 General Revenue Fund | $ 1,108,341 | $ 1,090,411 | $ 1,090,411 | $ 1,145,456 | $ 1,145,456 | $ 1,090,411 | $ 1,090,411 |
| 153 Water Resource Management | 257,616 | 329,009 | 329,009 | 345,536 | 345,536 | 329,009 | 329,009 |
| Subtotal, Participation in Utility Cases | $ 1,365,957 | $ 1,419,420 | $ 1,419,420 | $ 1,490,992 | $ 1,490,992 | $ 1,419,420 | $ 1,419,420 |
| **2: PARTICIPATION IN UTILITY PROJECTS** | | | | | | | |
| **Description:** Provides representation in utility projects involving competitive issues, consumer safeguards, ratemaking, or new and/or advanced technologies and services. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Utilities Code, Secs. 13.001 and 13.003; Water Code, Sec 13.017 | | | | | | | |
| **B. Goal:** CONSUMER PROTECTION | | | | | | | |
| Protect Consumer Interests in Utility Markets. | | | | | | | |
| **B.1.1. Strategy:** PARTICIPATION IN UTILITY PROJECTS | | | | | | | |
| Participate in Major Utility Projects Affecting Consumers. | | | | | | | |
| 1 General Revenue Fund | $ 370,014 | $ 468,262 | $ 468,262 | $ 491,857 | $ 491,857 | $ 468,262 | $ 468,262 |
| 153 Water Resource Management | 98,457 | 141,293 | 141,294 | 148,376 | 148,377 | 141,293 | 141,294 |
| Subtotal, Participation in Utility Projects | $ 468,471 | $ 609,555 | $ 609,556 | $ 640,233 | $ 640,234 | $ 609,555 | $ 609,556 |
| **Grand Total,** OFFICE OF PUBLIC UTILITY COUNSEL | $ 1,834,428 | $ 2,028,975 | $ 2,028,976 | $ 2,131,225 | $ 2,131,226 | $ 2,028,975 | $ 2,028,976 |

## BOARD OF VETERINARY MEDICAL EXAMINERS

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 1,266,133 | $ 1,311,904 | $ 1,329,263 | $ 1,449,264 | $ 1,424,264 | $ 1,320,584 | $ 1,320,583 |
| Appropriated Receipts | $ 45,264 | $ 5,527 | $ 5,527 | $ 5,527 | $ 5,527 | $ 5,527 | $ 5,527 |
| **Total, Method of Financing** | $ 1,311,397 | $ 1,317,431 | $ 1,334,790 | $ 1,454,791 | $ 1,429,791 | $ 1,326,111 | $ 1,326,110 |
| **Appropriations by Program:** | | | | | | | |
| **1: LICENSING** | | | | | | | |
| **Description:** Provides licensure and examination of veterinarians, veterinary technicians, and equine dental providers; and pass-through payments for Texas.gov subscription fees. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Occupations Code, Ch. 801, Subchapters F and G | | | | | | | |
| **A. Goal:** VETERINARY REGULATION | | | | | | | |
| Implement Standards of Veterinary Practice, Enforce Statutes and Rules. | | | | | | | |
| **A.1.1. Strategy:** OPERATE LICENSURE SYSTEM | | | | | | | |
| Examine and License Veterinarians and Renew Licenses. | | | | | | | |
| 1 General Revenue Fund | $ 348,602 | $ 375,884 | $ 305,815 | $ 313,387 | $ 299,233 | $ 300,887 | $ 299,233 |
| 666 Appropriated Receipts | 45,264 | 5,527 | 5,527 | 5,527 | 5,527 | 5,527 | 5,527 |
| **A.1.2. Strategy:** TEXAS.GOV | | | | | | | |
| Texas.gov. Estimated and Nontransferable. | | | | | | | |
| 1 General Revenue Fund | $ 40,045 | $ 40,000 | $ 40,000 | $ 40,000 | $ 40,000 | $ 40,000 | $ 40,000 |
| **B. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **B.1.1. Strategy:** LICENSING INDIRECT ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | $ 29,412 | $ 28,312 | $ 30,311 | $ 33,135 | $ 33,208 | $ 30,955 | $ 31,027 |
| Subtotal, Licensing | $ 463,323 | $ 449,723 | $ 381,653 | $ 392,049 | $ 377,968 | $ 377,369 | $ 375,787 |

# BOARD OF VETERINARY MEDICAL EXAMINERS
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **2: ENFORCEMENT** | | | | | | | |
| **Description:** Provides inspections and investigations of complaints against licensees and monitoring of licensee compliance with disciplinary orders. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Occupations Code, Ch. 801, Subchapters I, J, and K | | | | | | | |
| **A. Goal:** VETERINARY REGULATION | | | | | | | |
| Implement Standards of Veterinary Practice, Enforce Statutes and Rules. | | | | | | | |
| **A.2.1. Strategy:** COMPLAINTS AND ACTION | | | | | | | |
| Investigate Complaints, Take Disciplinary Action, Compliance Program. | | | | | | | |
| 1 General Revenue Fund | $ 754,889 | $ 794,372 | $ 858,089 | $ 961,060 | $ 950,083 | $ 853,560 | $ 855,083 |
| **B. Goal:** INDIRECT ADMINISTRATION | | | | | | | |
| **B.1.2. Strategy:** COMPLAINTS & ACTION INDIRECT ADMIN | | | | | | | |
| Complaints and Action Indirect Administration. | | | | | | | |
| 1 General Revenue Fund | $ 51,181 | $ 28,336 | $ 50,048 | $ 56,682 | $ 56,740 | $ 50,182 | $ 50,240 |
| Subtotal, Enforcement | $ 806,070 | $ 822,708 | $ 908,137 | $ 1,017,742 | $ 1,006,823 | $ 903,742 | $ 905,323 |
| **3: PEER ASSISTANCE** | | | | | | | |
| **Description:** Provides treatment for veterinarians impaired by chemical dependency or mental illness through the peer assistance program. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Occupations Code, Sec. 801.157; Health and Safety Code, Ch. 467 | | | | | | | |
| **A. Goal:** VETERINARY REGULATION | | | | | | | |
| Implement Standards of Veterinary Practice, Enforce Statutes and Rules. | | | | | | | |
| **A.2.2. Strategy:** PEER ASSISTANCE | | | | | | | |
| Provide a Peer Assistance Program for Licensed Individuals. | | | | | | | |
| 1 General Revenue Fund | $ 42,004 | $ 45,000 | $ 45,000 | $ 45,000 | $ 45,000 | $ 45,000 | $ 45,000 |
| **Grand Total,** BOARD OF VETERINARY MEDICAL EXAMINERS | $ 1,311,397 | $ 1,317,431 | $ 1,334,790 | $ 1,454,791 | $ 1,429,791 | $ 1,326,111 | $ 1,326,110 |

## RETIREMENT AND GROUP INSURANCE

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 25,526,190 | $ 25,971,420 | $ 26,240,166 | $ 32,596,593 | $ 32,540,662 | $ 26,517,914 | $ 26,805,012 |
| General Revenue Dedicated Accounts | $ 28,590,186 | $ 29,035,640 | $ 29,541,565 | $ 35,047,320 | $ 35,166,965 | $ 30,066,039 | $ 30,609,778 |
| Federal Funds | $ 1,948,819 | $ 1,979,069 | $ 2,014,164 | $ 2,386,183 | $ 2,394,905 | $ 2,050,547 | $ 2,088,269 |
| Other Special State Funds | $ 788,018 | $ 796,605 | $ 796,605 | $ 806,495 | $ 793,135 | $ 796,605 | $ 796,605 |
| **Total, Method of Financing** | $ 56,853,213 | $ 57,782,734 | $ 58,592,500 | $ 70,836,591 | $ 70,895,667 | $ 59,431,105 | $ 60,299,664 |
| **Appropriations by Program:** | | | | | | | |
| **1: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE VIII** | | | | | | | |
| **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 | $ 8,429,782 | $ 8,688,705 | $ 8,732,149 | $ 14,634,208 | $ 14,633,677 | $ 8,775,809 | $ 8,819,688 |
| 555 Federal Funds | 454,779 | 468,748 | 471,092 | 789,503 | 789,474 | 473,448 | 475,815 |
| 994 GR Dedicated Accounts | 6,756,199 | 6,963,718 | 6,998,536 | 11,728,847 | 11,728,422 | 7,033,529 | 7,068,697 |
| Subtotal, Employees Retirement System Retirement - Article VIII | $ 15,640,760 | $ 16,121,171 | $ 16,201,777 | $ 27,152,558 | $ 27,151,573 | $ 16,282,786 | $ 16,364,200 |
| **2: GROUP BENEFITS PROGRAM - ARTICLE VIII** | | | | | | | |
| **Description:** Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Insurance Code, Ch. 1551 | | | | | | | |

## RETIREMENT AND GROUP INSURANCE
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **A. Goal:** EMPLOYEES RETIREMENT SYSTEM | | | | | | | |
| **A.1.2. Strategy:** GROUP INSURANCE | | | | | | | |
| Group Insurance Contributions. Estimated. | | | | | | | |
| 1 General Revenue Fund | $ 17,096,408 | $ 17,282,715 | $ 17,508,017 | $ 17,962,385 | $ 17,906,985 | $ 17,742,105 | $ 17,985,324 |
| 555 Federal Funds | 1,494,040 | 1,510,321 | 1,543,072 | 1,596,680 | 1,605,431 | 1,577,099 | 1,612,454 |
| 994 GR Dedicated Accounts | 21,833,987 | 22,071,922 | 22,543,029 | 23,318,473 | 23,438,543 | 23,032,510 | 23,541,081 |
| 998 Other Special State Funds | 788,018 | 796,605 | 796,605 | 806,495 | 793,135 | 796,605 | 796,605 |
| Subtotal, Group Benefits Program - Article VIII | $ 41,212,453 | $ 41,661,563 | $ 42,390,723 | $ 43,684,033 | $ 43,744,094 | $ 43,148,319 | $ 43,935,464 |
| **Grand Total,** RETIREMENT AND GROUP INSURANCE | $ 56,853,213 | $ 57,782,734 | $ 58,592,500 | $ 70,836,591 | $ 70,895,667 | $ 59,431,105 | $ 60,299,664 |

## SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 6,701,274 | $ 6,884,735 | $ 6,904,409 | $ 7,339,909 | $ 7,425,759 | $ 6,926,718 | $ 6,951,240 |
| General Revenue Dedicated Accounts | $ 5,735,243 | $ 5,878,315 | $ 5,886,882 | $ 6,247,289 | $ 6,313,898 | $ 5,899,075 | $ 5,914,294 |
| Federal Funds | $ 411,891 | $ 422,177 | $ 422,799 | $ 448,692 | $ 453,481 | $ 423,680 | $ 424,777 |
| **Total, Method of Financing** | $ 12,848,408 | $ 13,185,227 | $ 13,214,090 | $ 14,035,890 | $ 14,193,138 | $ 13,249,473 | $ 13,290,311 |

**Appropriations by Program:**

**1: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE VIII**

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

**Legal Authority:**

**State:** Government Code, Sec. 606.63

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

# SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **A. Goal:** SOCIAL SECURITY/BENEFIT REPLACEMENT | | | | | | | |
| Comptroller - Social Security. | | | | | | | |
| **A.1.1. Strategy:** STATE MATCH -- EMPLOYER | | | | | | | |
| State Match -- Employer. Estimated. | | | | | | | |
| 1 General Revenue Fund | $ 6,596,137 | $ 6,801,403 | $ 6,835,410 | $ 7,285,876 | $ 7,382,531 | $ 6,869,587 | $ 6,903,935 |
| 555 Federal Funds | 401,277 | 413,764 | 415,833 | 443,237 | 449,117 | 417,912 | 420,001 |
| 994 GR Dedicated Accounts | 5,586,808 | 5,760,665 | 5,789,468 | 6,171,004 | 6,252,870 | 5,818,416 | 5,847,508 |
| Subtotal, Social Security - State Match - Employer - Article VIII | $ 12,584,222 | $ 12,975,832 | $ 13,040,711 | $ 13,900,117 | $ 14,084,518 | $ 13,105,915 | $ 13,171,444 |

**2: BENEFIT REPLACEMENT PAY - ARTICLE VIII**

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

**Legal Authority:**

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

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **A. Goal:** SOCIAL SECURITY/BENEFIT REPLACEMENT | | | | | | | |
| Comptroller - Social Security. | | | | | | | |
| **A.1.2. Strategy:** BENEFIT REPLACEMENT PAY | | | | | | | |
| Benefit Replacement Pay. Estimated. | | | | | | | |
| 1 General Revenue Fund | $ 105,137 | $ 83,332 | $ 68,999 | $ 54,033 | $ 43,228 | $ 57,131 | $ 47,305 |
| 555 Federal Funds | 10,614 | 8,413 | 6,966 | 5,455 | 4,364 | 5,768 | 4,776 |
| 994 GR Dedicated Accounts | 148,435 | 117,650 | 97,414 | 76,285 | 61,028 | 80,659 | 66,786 |
| Subtotal, Benefit Replacement Pay - Article VIII | $ 264,186 | $ 209,395 | $ 173,379 | $ 135,773 | $ 108,620 | $ 143,558 | $ 118,867 |
| **Grand Total,** SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY | $ 12,848,408 | $ 13,185,227 | $ 13,214,090 | $ 14,035,890 | $ 14,193,138 | $ 13,249,473 | $ 13,290,311 |

# LEASE PAYMENTS

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 3,832 | $ 8,997 | $ 6,238 | $ 3,147 | $ 0 | $ 0 | $ 0 |
| **Total, Method of Financing** | $ 3,832 | $ 8,997 | $ 6,238 | $ 3,147 | $ 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, Chs. 2166.4542 and 1232.102 | | | | | | | |
| **A. Goal:** FINANCE CAPITAL PROJECTS | | | | | | | |
| **A.1.1. Strategy:** LEASE PAYMENTS | | | | | | | |
| To TFC for Payment to TPFA. | | | | | | | |
| 1 General Revenue Fund | $ 3,832 | $ 8,997 | $ 6,238 | $ 3,147 | $ 0 | $ 0 | $ 0 |
| **Grand Total,** LEASE PAYMENTS | $ 3,832 | $ 8,997 | $ 6,238 | $ 3,147 | $ 0 | $ 0 | $ 0 |

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

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| State Office of Administrative Hearings | $ 8,588,979 | $ 6,317,759 | $ 7,235,064 | $ 6,901,412 | $ 6,901,411 | $ 6,776,412 | $ 6,776,411 |
| Behavioral Health Executive Council | 0 | 635,008 | 3,979,917 | 4,039,405 | 3,891,174 | 3,796,245 | 3,751,014 |
| Board of Chiropractic Examiners | 716,902 | 761,891 | 841,483 | 871,687 | 801,687 | 801,687 | 801,687 |
| Texas State Board of Dental Examiners | 4,154,312 | 4,080,807 | 4,239,003 | 4,455,352 | 4,341,236 | 4,253,148 | 4,209,085 |
| Funeral Service Commission | 749,257 | 702,540 | 771,267 | 882,554 | 843,459 | 736,904 | 736,903 |
| Board of Professional Geoscientists | 563,016 | 539,965 | 595,637 | 624,164 | 570,819 | 567,801 | 567,801 |
| Department of Insurance | 39,743,306 | 40,202,250 | 41,986,736 | 43,615,107 | 42,973,879 | 229,806 | 229,806 |
| Office of Public Insurance Counsel | 849,814 | 755,008 | 808,420 | 808,420 | 808,420 | 808,420 | 808,420 |
| Board of Professional Land Surveying | 411,838 | 306,942 | 0 | 0 | 0 | 0 | 0 |
| Department of Licensing and Regulation | 30,710,909 | 36,310,752 | 36,196,246 | 37,714,530 | 37,290,460 | 34,817,118 | 35,343,710 |
| Texas Medical Board | 10,006,840 | 10,677,774 | 10,933,004 | 16,076,532 | 10,844,256 | 11,076,532 | 10,844,256 |
| Texas Board of Nursing | 8,339,241 | 9,120,433 | 9,081,753 | 10,019,726 | 9,714,163 | 9,101,092 | 9,101,094 |
| Optometry Board | 440,642 | 457,075 | 428,496 | 532,394 | 508,578 | 468,272 | 463,426 |
| Board of Pharmacy | 13,313,672 | 8,656,397 | 9,506,726 | 12,366,214 | 12,243,085 | 9,137,767 | 9,121,099 |
| Executive Council of Physical Therapy & Occupational Therapy Examiners | 1,376,994 | 1,283,433 | 1,286,397 | 1,357,719 | 1,313,715 | 1,284,915 | 1,284,915 |
| Board of Plumbing Examiners | 2,593,448 | 2,779,982 | 2,709,602 | 2,844,792 | 2,769,792 | 2,744,792 | 2,744,792 |
| Board of Examiners of Psychologists | 813,331 | 860,146 | 0 | 0 | 0 | 0 | 0 |
| Securities Board | 6,761,116 | 7,196,220 | 7,566,891 | 7,823,522 | 7,906,907 | 7,381,555 | 7,381,556 |
| Public Utility Commission of Texas | 13,631,946 | 12,962,153 | 13,298,143 | 13,814,992 | 13,804,380 | 12,964,992 | 13,272,259 |
| Office of Public Utility Counsel | 1,478,355 | 1,558,673 | 1,558,673 | 1,637,313 | 1,637,313 | 1,558,673 | 1,558,673 |
| Board of Veterinary Medical Examiners | 1,266,133 | 1,311,904 | 1,329,263 | 1,449,264 | 1,424,264 | 1,320,584 | 1,320,583 |
| Subtotal, Regulatory | $ 146,510,051 | $ 147,477,112 | $ 154,352,721 | $ 167,835,099 | $ 160,588,998 | $ 109,826,715 | $ 110,317,490 |
| Retirement and Group Insurance | 25,526,190 | 25,971,420 | 26,240,166 | 32,596,593 | 32,540,662 | 26,517,914 | 26,805,012 |
| Social Security and Benefit Replacement Pay | 6,701,274 | 6,884,735 | 6,904,409 | 7,339,909 | 7,425,759 | 6,926,718 | 6,951,240 |
| Subtotal, Employee Benefits | $ 32,227,464 | $ 32,856,155 | $ 33,144,575 | $ 39,936,502 | $ 39,966,421 | $ 33,444,632 | $ 33,756,252 |
| Lease Payments | 3,832 | 8,997 | 6,238 | 3,147 | 0 | 0 | 0 |
| TOTAL, ARTICLE VIII - REGULATORY | $ 178,741,347 | $ 180,342,264 | $ 187,503,534 | $ 207,774,748 | $ 200,555,419 | $ 143,271,347 | $ 144,073,742 |

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

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| Office of Injured Employee Counsel | $ 8,288,511 | $ 8,050,486 | $ 9,202,339 | $ 8,701,413 | $ 8,701,413 | $ 8,195,092 | $ 8,195,092 |
| Department of Insurance | 72,548,259 | 66,893,401 | 69,086,798 | 69,478,533 | 66,501,666 | 110,663,834 | 101,013,998 |
| Department of Licensing and Regulation | 0 | 0 | 725,241 | 1,695,806 | 1,686,626 | 725,241 | 653,589 |
| Texas Medical Board | 3,710,144 | 3,100,000 | 2,945,000 | 2,945,000 | 2,945,000 | 2,945,000 | 2,945,000 |
| Racing Commission | 6,152,464 | 3,239,360 | 3,479,080 | 4,274,086 | 4,167,254 | 3,510,942 | 3,492,496 |
| Rider Appropriations | 0 | 0 | 0 | 322,015 | 322,015 | 0 | 0 |
| Total | $ 6,152,464 | $ 3,239,360 | $ 3,479,080 | $ 4,596,101 | $ 4,489,269 | $ 3,510,942 | $ 3,492,496 |
| Public Utility Commission of Texas | 2,565,398 | 3,115,398 | 2,803,858 | 3,375,398 | 3,375,398 | 3,115,398 | 2,803,858 |
| Office of Public Utility Counsel | 356,073 | 470,302 | 470,303 | 493,912 | 493,913 | 470,302 | 470,303 |
| Subtotal, Regulatory | $ 93,620,849 | $ 84,868,947 | $ 88,712,619 | $ 91,286,163 | $ 88,193,285 | $ 129,625,809 | $ 119,574,336 |
| Retirement and Group Insurance | 28,590,186 | 29,035,640 | 29,541,565 | 35,047,320 | 35,166,965 | 30,066,039 | 30,609,778 |
| Social Security and Benefit Replacement Pay | 5,735,243 | 5,878,315 | 5,886,882 | 6,247,289 | 6,313,898 | 5,899,075 | 5,914,294 |
| Subtotal, Employee Benefits | $ 34,325,429 | $ 34,913,955 | $ 35,428,447 | $ 41,294,609 | $ 41,480,863 | $ 35,965,114 | $ 36,524,072 |
| TOTAL, ARTICLE VIII - REGULATORY | $ 127,946,278 | $ 119,782,902 | $ 124,141,066 | $ 132,580,772 | $ 129,674,148 | $ 165,590,923 | $ 156,098,408 |

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

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| Department of Insurance | $ 2,840,222 | $ 2,227,593 | $ 2,227,593 | $ 2,255,793 | $ 2,255,793 | $ 2,255,793 | $ 2,255,793 |
| Subtotal, Regulatory | $ 2,840,222 | $ 2,227,593 | $ 2,227,593 | $ 2,255,793 | $ 2,255,793 | $ 2,255,793 | $ 2,255,793 |
| Retirement and Group Insurance | 1,948,819 | 1,979,069 | 2,014,164 | 2,386,183 | 2,394,905 | 2,050,547 | 2,088,269 |
| Social Security and Benefit Replacement Pay | 411,891 | 422,177 | 422,799 | 448,692 | 453,481 | 423,680 | 424,777 |
| Subtotal, Employee Benefits | $ 2,360,710 | $ 2,401,246 | $ 2,436,963 | $ 2,834,875 | $ 2,848,386 | $ 2,474,227 | $ 2,513,046 |
| TOTAL, ARTICLE VIII - REGULATORY | $ 5,200,932 | $ 4,628,839 | $ 4,664,556 | $ 5,090,668 | $ 5,104,179 | $ 4,730,020 | $ 4,768,839 |

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

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| State Office of Administrative Hearings | $ 4,664,601 | $ 4,767,100 | $ 4,912,100 | $ 4,449,600 | $ 4,449,600 | $ 4,449,600 | $ 4,449,600 |
| Behavioral Health Executive Council | 0 | 0 | 15,988 | 888,000 | 888,000 | 888,000 | 888,000 |
| Board of Chiropractic Examiners | 93,682 | 47,500 | 47,500 | 64,500 | 64,500 | 64,500 | 64,500 |
| Texas State Board of Dental Examiners | 303,502 | 315,500 | 258,500 | 258,500 | 258,500 | 258,500 | 258,500 |
| Funeral Service Commission | 79,183 | 87,100 | 87,100 | 87,100 | 87,100 | 87,100 | 87,100 |
| Health Professions Council | 1,086,586 | 1,121,744 | 1,139,239 | 1,556,899 | 1,372,832 | 1,556,899 | 1,372,832 |
| Office of Injured Employee Counsel | 2,273 | 0 | 0 | 0 | 0 | 0 | 0 |
| Department of Insurance | 8,006,931 | 7,809,887 | 50,790,227 | 5,350,277 | 5,350,277 | 5,350,277 | 5,350,277 |
| Office of Public Insurance Counsel | 191,670 | 183,080 | 191,670 | 191,670 | 191,670 | 191,670 | 191,670 |
| Board of Professional Land Surveying | 1,276 | 0 | 0 | 0 | 0 | 0 | 0 |
| Department of Licensing and Regulation | 5,993,095 | 6,294,352 | 6,379,946 | 6,379,946 | 6,379,946 | 6,379,946 | 6,379,946 |
| Rider Appropriations | 0 | 0 | 0 | 256,898 | 256,898 | 0 | 0 |
| Total | $ 5,993,095 | $ 6,294,352 | $ 6,379,946 | $ 6,636,844 | $ 6,636,844 | $ 6,379,946 | $ 6,379,946 |
| Texas Medical Board | 56,009 | 330,624 | 62,306 | 269,835 | 269,835 | 269,835 | 269,835 |
| Texas Board of Nursing | 3,780,459 | 3,999,401 | 3,999,401 | 3,999,401 | 3,999,401 | 3,999,401 | 3,999,401 |
| Optometry Board | 56,225 | 60,945 | 45,321 | 45,321 | 45,321 | 45,321 | 45,321 |
| Board of Pharmacy | 1,923,328 | 1,014,015 | 1,014,015 | 1,014,015 | 1,014,015 | 1,014,015 | 1,014,015 |
| Executive Council of Physical Therapy & Occupational Therapy Examiners | 151,554 | 82,180 | 82,180 | 90,658 | 90,660 | 90,658 | 90,660 |
| Board of Plumbing Examiners | 53,356 | 26,200 | 26,200 | 25,600 | 25,600 | 25,600 | 25,600 |
| Board of Examiners of Psychologists | 142,478 | 115,210 | 0 | 0 | 0 | 0 | 0 |
| Racing Commission | 0 | 3,130,000 | 3,130,000 | 3,130,000 | 3,130,000 | 3,130,000 | 3,130,000 |
| Rider Appropriations | 0 | 0 | 0 | 336,827 | 336,827 | 0 | 0 |
| Total | $ 0 | $ 3,130,000 | $ 3,130,000 | $ 3,466,827 | $ 3,466,827 | $ 3,130,000 | $ 3,130,000 |
| Securities Board | 118 | 1,094 | 0 | 0 | 0 | 0 | 0 |
| Public Utility Commission of Texas | 438,830 | 475,000 | 475,000 | 475,000 | 475,000 | 475,000 | 475,000 |
| Board of Veterinary Medical Examiners | 45,264 | 5,527 | 5,527 | 5,527 | 5,527 | 5,527 | 5,527 |
| Subtotal, Regulatory | $ 27,070,420 | $ 29,866,459 | $ 72,662,220 | $ 28,875,574 | $ 28,691,509 | $ 28,281,849 | $ 28,097,784 |

## SUMMARY - ARTICLE VIII
## REGULATORY
## (Other Funds)
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| Retirement and Group Insurance | 788,018 | 796,605 | 796,605 | 806,495 | 793,135 | 796,605 | 796,605 |
| Subtotal, Employee Benefits | $ 788,018 | $ 796,605 | $ 796,605 | $ 806,495 | $ 793,135 | $ 796,605 | $ 796,605 |
| Less Interagency Contracts | $ 5,979,666 | $ 6,178,341 | $ 6,231,047 | $ 6,206,207 | $ 6,022,140 | $ 6,206,207 | $ 6,022,140 |
| TOTAL, ARTICLE VIII - REGULATORY | $ 21,878,772 | $ 24,484,723 | $ 67,227,778 | $ 23,475,862 | $ 23,462,504 | $ 22,872,247 | $ 22,872,249 |

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

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| State Office of Administrative Hearings | $ 13,253,580 | $ 11,084,859 | $ 12,147,164 | $ 11,351,012 | $ 11,351,011 | $ 11,226,012 | $ 11,226,011 |
| Behavioral Health Executive Council | 0 | 635,008 | 3,995,905 | 4,927,405 | 4,779,174 | 4,684,245 | 4,639,014 |
| Board of Chiropractic Examiners | 810,584 | 809,391 | 888,983 | 936,187 | 866,187 | 866,187 | 866,187 |
| Texas State Board of Dental Examiners | 4,457,814 | 4,396,307 | 4,497,503 | 4,713,852 | 4,599,736 | 4,511,648 | 4,467,585 |
| Funeral Service Commission | 828,440 | 789,640 | 858,367 | 969,654 | 930,559 | 824,004 | 824,003 |
| Board of Professional Geoscientists | 563,016 | 539,965 | 595,637 | 624,164 | 570,819 | 567,801 | 567,801 |
| Health Professions Council | 1,086,586 | 1,121,744 | 1,139,239 | 1,556,899 | 1,372,832 | 1,556,899 | 1,372,832 |
| Office of Injured Employee Counsel | 8,290,784 | 8,050,486 | 9,202,339 | 8,701,413 | 8,701,413 | 8,195,092 | 8,195,092 |
| Department of Insurance | 123,138,718 | 117,133,131 | 164,091,354 | 120,699,710 | 117,081,615 | 118,499,710 | 108,849,874 |
| Office of Public Insurance Counsel | 1,041,484 | 938,088 | 1,000,090 | 1,000,090 | 1,000,090 | 1,000,090 | 1,000,090 |
| Board of Professional Land Surveying | 413,114 | 306,942 | 0 | 0 | 0 | 0 | 0 |
| Department of Licensing and Regulation | 36,704,004 | 42,605,104 | 43,301,433 | 45,790,282 | 45,357,032 | 41,922,305 | 42,377,245 |
| Rider Appropriations | 0 | 0 | 0 | 256,898 | 256,898 | 0 | 0 |
| Total | $ 36,704,004 | $ 42,605,104 | $ 43,301,433 | $ 46,047,180 | $ 45,613,930 | $ 41,922,305 | $ 42,377,245 |
| Texas Medical Board | 13,772,993 | 14,108,398 | 13,940,310 | 19,291,367 | 14,059,091 | 14,291,367 | 14,059,091 |
| Texas Board of Nursing | 12,119,700 | 13,119,834 | 13,081,154 | 14,019,127 | 13,713,564 | 13,100,493 | 13,100,495 |
| Optometry Board | 496,867 | 518,020 | 473,817 | 577,715 | 553,899 | 513,593 | 508,747 |
| Board of Pharmacy | 15,237,000 | 9,670,412 | 10,520,741 | 13,380,229 | 13,257,100 | 10,151,782 | 10,135,114 |
| Executive Council of Physical Therapy & Occupational Therapy Examiners | 1,528,548 | 1,365,613 | 1,368,577 | 1,448,377 | 1,404,375 | 1,375,573 | 1,375,575 |
| Board of Plumbing Examiners | 2,646,804 | 2,806,182 | 2,735,802 | 2,870,392 | 2,795,392 | 2,770,392 | 2,770,392 |
| Board of Examiners of Psychologists | 955,809 | 975,356 | 0 | 0 | 0 | 0 | 0 |
| Racing Commission | 6,152,464 | 6,369,360 | 6,609,080 | 7,404,086 | 7,297,254 | 6,640,942 | 6,622,496 |
| Rider Appropriations | 0 | 0 | 0 | 658,842 | 658,842 | 0 | 0 |
| Total | $ 6,152,464 | $ 6,369,360 | $ 6,609,080 | $ 8,062,928 | $ 7,956,096 | $ 6,640,942 | $ 6,622,496 |
| Securities Board | 6,761,234 | 7,197,314 | 7,566,891 | 7,823,522 | 7,906,907 | 7,381,555 | 7,381,556 |
| Public Utility Commission of Texas | 16,636,174 | 16,552,551 | 16,577,001 | 17,665,390 | 17,654,778 | 16,555,390 | 16,551,117 |

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

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| Office of Public Utility Counsel | 1,834,428 | 2,028,975 | 2,028,976 | 2,131,225 | 2,131,226 | 2,028,975 | 2,028,976 |
| Board of Veterinary Medical Examiners | 1,311,397 | 1,317,431 | 1,334,790 | 1,454,791 | 1,429,791 | 1,326,111 | 1,326,110 |
| Subtotal, Regulatory | $ 270,041,542 | $ 264,440,111 | $ 317,955,153 | $ 290,252,629 | $ 279,729,585 | $ 269,990,166 | $ 260,245,403 |
| Retirement and Group Insurance | 56,853,213 | 57,782,734 | 58,592,500 | 70,836,591 | 70,895,667 | 59,431,105 | 60,299,664 |
| Social Security and Benefit Replacement Pay | 12,848,408 | 13,185,227 | 13,214,090 | 14,035,890 | 14,193,138 | 13,249,473 | 13,290,311 |
| Subtotal, Employee Benefits | $ 69,701,621 | $ 70,967,961 | $ 71,806,590 | $ 84,872,481 | $ 85,088,805 | $ 72,680,578 | $ 73,589,975 |
| Lease Payments | 3,832 | 8,997 | 6,238 | 3,147 | 0 | 0 | 0 |
| Less Interagency Contracts | $ 5,979,666 | $ 6,178,341 | $ 6,231,047 | $ 6,206,207 | $ 6,022,140 | $ 6,206,207 | $ 6,022,140 |
| TOTAL, ARTICLE VIII - REGULATORY | $ 333,767,329 | $ 329,238,728 | $ 383,536,934 | $ 368,922,050 | $ 358,796,250 | $ 336,464,537 | $ 327,813,238 |
| Number of Full-Time-Equivalents (FTE) | 2,763.8 | 2,787.0 | 3,146.4 | 3,194.9 | 3,194.9 | 3,118.3 | 3,118.3 |

**ARTICLE X - THE LEGISLATURE**

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2022 and 2023


Senate ..... X-1
House of Representatives ..... X-1
Legislative Budget Board ..... X-2
Legislative Council ..... X-3
Commission On Uniform State Laws ..... X-4
Sunset Advisory Commission ..... X-4
State Auditor's Office ..... X-5
Legislative Reference Library ..... X-6
Retirement and Group Insurance ..... X-7
Social Security and Benefit Replacement Pay ..... X-8
Lease Payments ..... X-10
Summary - (General Revenue) ..... X-11
Summary - (Other Funds) ..... X-12
Summary - (All Funds) ..... X-13

## SENATE

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 36,547,393 | $ 33,757,897 | $ 37,955,882 | $ 34,422,614 | $ 37,291,165 | $ 34,422,614 | $ 37,291,165 |
| **Total, Method of Financing** | $ 36,547,393 | $ 33,757,897 | $ 37,955,882 | $ 34,422,614 | $ 37,291,165 | $ 34,422,614 | $ 37,291,165 |
| **Appropriations by Program:** | | | | | | | |
| **1: LEGISLATIVE OPERATIONS AND SUPPORT** | | | | | | | |
| **Description:** Legislates Texas laws and resolutions, approves the state budget, submits all constitutional amendments to Texas voters, and provides legislative oversight to state agencies. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Tex. Constitution, Art. 3, Secs. 1-5, 7-24, 26-41 and 43; Government Code, Chs. 301 and 302 | | | | | | | |
| **1. Goal:** SENATE | | | | | | | |
| **1.1.1. Strategy:** SENATE | | | | | | | |
| 1 General Revenue Fund | $ 36,547,393 | $ 33,757,897 | $ 37,955,882 | $ 34,422,614 | $ 37,291,165 | $ 34,422,614 | $ 37,291,165 |
| **Grand Total,** SENATE | $ 36,547,393 | $ 33,757,897 | $ 37,955,882 | $ 34,422,614 | $ 37,291,165 | $ 34,422,614 | $ 37,291,165 |

## HOUSE OF REPRESENTATIVES

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 45,547,935 | $ 35,749,647 | $ 55,949,098 | $ 43,098,410 | $ 48,600,335 | $ 43,098,410 | $ 48,600,335 |
| **Total, Method of Financing** | $ 45,547,935 | $ 35,749,647 | $ 55,949,098 | $ 43,098,410 | $ 48,600,335 | $ 43,098,410 | $ 48,600,335 |

## HOUSE OF REPRESENTATIVES
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Appropriations by Program:** | | | | | | | |
| **1: LEGISLATIVE OPERATIONS AND SUPPORT** | | | | | | | |
| **Description:** Legislates Texas laws and resolutions, originates all legislation increasing state taxation, approves the state budget, submits all constitutional amendments to Texas voters, and provides legislative oversight to state agencies. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Tex. Constitution, Art. 3, Secs. 1-5, 7-24, 26-41 and 43; Government Code, Chs. 301 and 302 | | | | | | | |
| **1. Goal:** HOUSE OF REPRESENTATIVES | | | | | | | |
| **1.1.1. Strategy:** HOUSE OF REPRESENTATIVES | | | | | | | |
| 1 General Revenue Fund | $ 45,547,935 | $ 35,749,647 | $ 55,949,098 | $ 43,098,410 | $ 48,600,335 | $ 43,098,410 | $ 48,600,335 |
| **Grand Total,** HOUSE OF REPRESENTATIVES | $ 45,547,935 | $ 35,749,647 | $ 55,949,098 | $ 43,098,410 | $ 48,600,335 | $ 43,098,410 | $ 48,600,335 |

## LEGISLATIVE BUDGET BOARD

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 12,137,343 | $ 12,056,367 | $ 14,301,630 | $ 13,178,999 | $ 13,178,998 | $ 13,178,999 | $ 13,178,998 |
| **Total, Method of Financing** | $ 12,137,343 | $ 12,056,367 | $ 14,301,630 | $ 13,178,999 | $ 13,178,998 | $ 13,178,999 | $ 13,178,998 |
| **Appropriations by Program:** | | | | | | | |
| **1: LEGISLATIVE OPERATIONS AND SUPPORT** | | | | | | | |
| **Description:** Develops budget, strategic plan, and policy recommendations for appropriations; completes fiscal analyses for proposed legislation; supports the legislative process; determines a constitutional spending limit; and conducts reviews to improve performance and efficiency in state and local operations. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code, Ch. 322 and Ch. 316 | | | | | | | |

## LEGISLATIVE BUDGET BOARD
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **1. Goal:** LEGISLATIVE BUDGET BOARD | | | | | | | |
| **1.1.1. Strategy:** LEGISLATIVE BUDGET BOARD | | | | | | | |
| 1 General Revenue Fund | $ 12,137,343 | $ 12,056,367 | $ 14,301,630 | $ 13,178,999 | $ 13,178,998 | $ 13,178,999 | $ 13,178,998 |
| **Grand Total,** LEGISLATIVE BUDGET BOARD | $ 12,137,343 | $ 12,056,367 | $ 14,301,630 | $ 13,178,999 | $ 13,178,998 | $ 13,178,999 | $ 13,178,998 |

## LEGISLATIVE COUNCIL

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 39,736,974 | $ 40,104,590 | $ 43,657,667 | $ 40,205,883 | $ 43,556,374 | $ 40,205,883 | $ 43,556,374 |
| **Total, Method of Financing** | $ 39,736,974 | $ 40,104,590 | $ 43,657,667 | $ 40,205,883 | $ 43,556,374 | $ 40,205,883 | $ 43,556,374 |

**Appropriations by Program:**

**1: LEGISLATIVE OPERATIONS AND SUPPORT**

**Description:** Drafts and analyzes proposed legislation; conducts research and prepares information resources; provides information technology services; and prints, processes, and distributes legislative documents for the legislature and legislative entities.

**Legal Authority:**

**State:** Government Code, Ch. 323

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **1. Goal:** LEGISLATIVE COUNCIL | | | | | | | |
| **1.1.1. Strategy:** LEGISLATIVE COUNCIL | | | | | | | |
| 1 General Revenue Fund | $ 39,736,974 | $ 40,104,590 | $ 43,657,667 | $ 40,205,883 | $ 43,556,374 | $ 40,205,883 | $ 43,556,374 |
| **Grand Total,** LEGISLATIVE COUNCIL | $ 39,736,974 | $ 40,104,590 | $ 43,657,667 | $ 40,205,883 | $ 43,556,374 | $ 40,205,883 | $ 43,556,374 |

## COMMISSION ON UNIFORM STATE LAWS

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 164,831 | $ 125,416 | $ 162,500 | $ 143,958 | $ 143,958 | $ 143,958 | $ 143,958 |
| **Total, Method of Financing** | $ 164,831 | $ 125,416 | $ 162,500 | $ 143,958 | $ 143,958 | $ 143,958 | $ 143,958 |

**Appropriations by Program:**

**1: LEGISLATIVE OPERATIONS AND SUPPORT**

**Description:** Promotes uniformity in state laws in subject areas in which uniformity is desirable and practicable. Promotes uniform judicial interpretation of all uniform state laws, advises the Legislature on adoption of uniform state laws, and sends staff members to national conferences on uniform state laws.

**Legal Authority:**

**State:** Government Code, Ch. 762

**1. Goal:** COMMISSION ON UNIFORM STATE LAWS

**1.1.1. Strategy:** COMMISSION ON UNIFORM STATE LAWS

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 1 General Revenue Fund | $ 164,831 | $ 125,416 | $ 162,500 | $ 143,958 | $ 143,958 | $ 143,958 | $ 143,958 |
| **Grand Total,** COMMISSION ON UNIFORM STATE LAWS | $ 164,831 | $ 125,416 | $ 162,500 | $ 143,958 | $ 143,958 | $ 143,958 | $ 143,958 |

## SUNSET ADVISORY COMMISSION

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 0 | $ 1,890,711 | $ 2,646,734 | $ 2,268,722 | $ 2,268,722 | $ 2,268,722 | $ 2,268,722 |
| **Total, Method of Financing** | $ 0 | $ 1,890,711 | $ 2,646,734 | $ 2,268,722 | $ 2,268,722 | $ 2,268,722 | $ 2,268,722 |

## SUNSET ADVISORY COMMISSION
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Appropriations by Program:** | | | | | | | |
| **1: LEGISLATIVE OPERATIONS AND SUPPORT** | | | | | | | |
| **Description:** Reviews state agency policies and programs and questions the need for each agency; seeks public input; looks for duplication of public services or programs and inefficiencies; considers changes to improve operations and activities and eliminate waste; and recommends actions to the Legislature. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code, Ch. 325 | | | | | | | |
| **1. Goal:** SUNSET ADVISORY COMMISSION | | | | | | | |
| **1.1.1. Strategy:** SUNSET ADVISORY COMMISSION | | | | | | | |
| 1 General Revenue Fund | $ 0 | $ 1,890,711 | $ 2,646,734 | $ 2,268,722 | $ 2,268,722 | $ 2,268,722 | $ 2,268,722 |
| **Grand Total,** SUNSET ADVISORY COMMISSION | $ 0 | $ 1,890,711 | $ 2,646,734 | $ 2,268,722 | $ 2,268,722 | $ 2,268,722 | $ 2,268,722 |

## STATE AUDITOR'S OFFICE

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 15,064,939 | $ 16,828,845 | $ 17,225,960 | $ 17,027,403 | $ 17,027,402 | $ 17,027,403 | $ 17,027,402 |
| Other Funds | | | | | | | |
| Appropriated Receipts | $ 35,795 | $ 25,037 | $ 100,000 | $ 100,000 | $ 100,000 | $ 100,000 | $ 100,000 |
| Interagency Contracts | 5,167,858 | 4,058,602 | 4,675,000 | 4,675,000 | 4,675,000 | 4,675,000 | 4,675,000 |
| Subtotal, Other Funds | $ 5,203,653 | $ 4,083,639 | $ 4,775,000 | $ 4,775,000 | $ 4,775,000 | $ 4,775,000 | $ 4,775,000 |
| **Total, Method of Financing** | $ 20,268,592 | $ 20,912,484 | $ 22,000,960 | $ 21,802,403 | $ 21,802,402 | $ 21,802,403 | $ 21,802,402 |

## STATE AUDITOR'S OFFICE
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Appropriations by Program:** | | | | | | | |
| **1: LEGISLATIVE OPERATIONS AND SUPPORT** | | | | | | | |
| **Description:** Functions as the independent auditor for the State; performs audits, investigations, and other services to ensure that state agencies, higher education institutions, and other governmental entities follow state and federal laws and regulations. Fulfills State Classification Office responsibilities. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code, Ch. 321 | | | | | | | |
| **1. Goal:** STATE AUDITOR | | | | | | | |
| **1.1.1. Strategy:** STATE AUDITOR | | | | | | | |
| 1 General Revenue Fund | $ 15,064,939 | $ 16,828,845 | $ 17,225,960 | $ 17,027,403 | $ 17,027,402 | $ 17,027,403 | $ 17,027,402 |
| 666 Appropriated Receipts | 35,795 | 25,037 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 777 Interagency Contracts | 5,167,858 | 4,058,602 | 4,675,000 | 4,675,000 | 4,675,000 | 4,675,000 | 4,675,000 |
| **Grand Total,** STATE AUDITOR'S OFFICE | $ 20,268,592 | $ 20,912,484 | $ 22,000,960 | $ 21,802,403 | $ 21,802,402 | $ 21,802,403 | $ 21,802,402 |

## LEGISLATIVE REFERENCE LIBRARY

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 1,424,975 | $ 1,441,217 | $ 2,025,433 | $ 1,733,325 | $ 1,733,325 | $ 1,733,325 | $ 1,733,325 |
| Other Funds | | | | | | | |
| Appropriated Receipts | $ 1,425 | $ 1,425 | $ 1,425 | $ 1,425 | $ 1,425 | $ 1,425 | $ 1,425 |
| Interagency Contracts | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Subtotal, Other Funds | $ 2,425 | $ 2,425 | $ 2,425 | $ 2,425 | $ 2,425 | $ 2,425 | $ 2,425 |
| **Total, Method of Financing** | $ 1,427,400 | $ 1,443,642 | $ 2,027,858 | $ 1,735,750 | $ 1,735,750 | $ 1,735,750 | $ 1,735,750 |

## LEGISLATIVE REFERENCE LIBRARY
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Appropriations by Program:** | | | | | | | |
| **1: LEGISLATIVE OPERATIONS AND SUPPORT** | | | | | | | |
| **Description:** Performs research for Texas legislators, their staff, and committees; assists the public and state agencies with legislative research; generates and manages data in the Texas Legislative Information System and other databases; operates a telephone service for obtaining information during sessions. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code, Ch. 324 | | | | | | | |
| **1. Goal:** LEGISLATIVE REFERENCE LIBRARY | | | | | | | |
| **1.1.1. Strategy:** LEGISLATIVE REFERENCE LIBRARY | | | | | | | |
| 1 General Revenue Fund | $ 1,424,975 | $ 1,441,217 | $ 2,025,433 | $ 1,733,325 | $ 1,733,325 | $ 1,733,325 | $ 1,733,325 |
| 666 Appropriated Receipts | 1,425 | 1,425 | 1,425 | 1,425 | 1,425 | 1,425 | 1,425 |
| 777 Interagency Contracts | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| **Grand Total,** LEGISLATIVE REFERENCE LIBRARY | $ 1,427,400 | $ 1,443,642 | $ 2,027,858 | $ 1,735,750 | $ 1,735,750 | $ 1,735,750 | $ 1,735,750 |

## RETIREMENT AND GROUP INSURANCE

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 36,572,261 | $ 37,177,333 | $ 37,660,928 | $ 45,743,115 | $ 45,746,442 | $ 38,161,558 | $ 38,679,876 |
| **Total, Method of Financing** | $ 36,572,261 | $ 37,177,333 | $ 37,660,928 | $ 45,743,115 | $ 45,746,442 | $ 38,161,558 | $ 38,679,876 |
| **Appropriations by Program:** | | | | | | | |
| **1: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE X** | | | | | | | |
| **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 | | | | | | | |

## RETIREMENT AND GROUP INSURANCE
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **A. Goal:** EMPLOYEES RETIREMENT SYSTEM | | | | | | | |
| **A.1.1. Strategy:** RETIREMENT CONTRIBUTIONS | | | | | | | |
| Retirement Contributions. Estimated. | | | | | | | |
| 1 General Revenue Fund | $ 10,421,331 | $ 10,741,425 | $ 10,795,132 | $ 18,091,564 | $ 18,090,906 | $ 10,849,108 | $ 10,903,353 |
| **2: GROUP BENEFITS PROGRAM - ARTICLE X** | | | | | | | |
| **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 | $ 26,150,930 | $ 26,435,908 | $ 26,865,796 | $ 27,651,551 | $ 27,655,536 | $ 27,312,450 | $ 27,776,523 |
| **Grand Total,** RETIREMENT AND GROUP INSURANCE | $ 36,572,261 | $ 37,177,333 | $ 37,660,928 | $ 45,743,115 | $ 45,746,442 | $ 38,161,558 | $ 38,679,876 |

## SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 8,436,812 | $ 8,665,019 | $ 8,688,147 | $ 9,233,992 | $ 9,340,711 | $ 8,714,864 | $ 8,744,591 |
| **Total, Method of Financing** | $ 8,436,812 | $ 8,665,019 | $ 8,688,147 | $ 9,233,992 | $ 9,340,711 | $ 8,714,864 | $ 8,744,591 |

# SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Appropriations by Program:** | | | | | | | |
| **1: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE X** | | | | | | | |
| **Description:** Administers the payment of state and employee Social Security and Medicare payroll taxes to the federal government. State contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare. | | | | | | | |
| **Legal Authority:** | | | | | | | |
| **State:** Government Code, Sec. 606.63 | | | | | | | |
| **Federal:** 26 U.S. Code, Sec. 3102 | | | | | | | |
| **1. Goal:** SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security. | | | | | | | |
| **1.1.1. Strategy:** STATE MATCH -- EMPLOYER State Match -- Employer. Estimated. | | | | | | | |
| 1 General Revenue Fund | $ 8,292,842 | $ 8,550,908 | $ 8,593,663 | $ 9,160,001 | $ 9,281,518 | $ 8,636,631 | $ 8,679,814 |
| **2: BENEFIT REPLACEMENT PAY - ARTICLE X** | | | | | | | |
| **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 | | | | | | | |
| **1. Goal:** SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security. | | | | | | | |
| **1.1.2. Strategy:** BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated. | | | | | | | |
| 1 General Revenue Fund | $ 143,970 | $ 114,111 | $ 94,484 | $ 73,991 | $ 59,193 | $ 78,233 | $ 64,777 |
| **Grand Total,** SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY | $ 8,436,812 | $ 8,665,019 | $ 8,688,147 | $ 9,233,992 | $ 9,340,711 | $ 8,714,864 | $ 8,744,591 |

## LEASE PAYMENTS

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| **Method of Financing:** | | | | | | | |
| General Revenue Fund | $ 761,345 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| **Total, Method of Financing** | $ 761,345 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |

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

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| Senate | $ 36,547,393 | $ 33,757,897 | $ 37,955,882 | $ 34,422,614 | $ 37,291,165 | $ 34,422,614 | $ 37,291,165 |
| House of Representatives | 45,547,935 | 35,749,647 | 55,949,098 | 43,098,410 | 48,600,335 | 43,098,410 | 48,600,335 |
| Legislative Budget Board | 12,137,343 | 12,056,367 | 14,301,630 | 13,178,999 | 13,178,998 | 13,178,999 | 13,178,998 |
| Legislative Council | 39,736,974 | 40,104,590 | 43,657,667 | 40,205,883 | 43,556,374 | 40,205,883 | 43,556,374 |
| Commission on Uniform State Laws | 164,831 | 125,416 | 162,500 | 143,958 | 143,958 | 143,958 | 143,958 |
| Sunset Advisory Commission | 0 | 1,890,711 | 2,646,734 | 2,268,722 | 2,268,722 | 2,268,722 | 2,268,722 |
| State Auditor's Office | 15,064,939 | 16,828,845 | 17,225,960 | 17,027,403 | 17,027,402 | 17,027,403 | 17,027,402 |
| Legislative Reference Library | 1,424,975 | 1,441,217 | 2,025,433 | 1,733,325 | 1,733,325 | 1,733,325 | 1,733,325 |
| Subtotal, Legislature | $ 150,624,390 | $ 141,954,690 | $ 173,924,904 | $ 152,079,314 | $ 163,800,279 | $ 152,079,314 | $ 163,800,279 |
| Retirement and Group Insurance | 36,572,261 | 37,177,333 | 37,660,928 | 45,743,115 | 45,746,442 | 38,161,558 | 38,679,876 |
| Social Security and Benefit Replacement Pay | 8,436,812 | 8,665,019 | 8,688,147 | 9,233,992 | 9,340,711 | 8,714,864 | 8,744,591 |
| Subtotal, Employee Benefits | $ 45,009,073 | $ 45,842,352 | $ 46,349,075 | $ 54,977,107 | $ 55,087,153 | $ 46,876,422 | $ 47,424,467 |
| Lease Payments | 761,345 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Debt Service | $ 761,345 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| TOTAL, ARTICLE X - THE LEGISLATURE | $ 196,394,808 | $ 187,797,042 | $ 220,273,979 | $ 207,056,421 | $ 218,887,432 | $ 198,955,736 | $ 211,224,746 |

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

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| State Auditor's Office | $ 5,203,653 | $ 4,083,639 | $ 4,775,000 | $ 4,775,000 | $ 4,775,000 | $ 4,775,000 | $ 4,775,000 |
| Legislative Reference Library | 2,425 | 2,425 | 2,425 | 2,425 | 2,425 | 2,425 | 2,425 |
| Subtotal, Legislature | $ 5,206,078 | $ 4,086,064 | $ 4,777,425 | $ 4,777,425 | $ 4,777,425 | $ 4,777,425 | $ 4,777,425 |
| Less Interagency Contracts | $ 5,168,858 | $ 4,059,602 | $ 4,676,000 | $ 4,676,000 | $ 4,676,000 | $ 4,676,000 | $ 4,676,000 |
| TOTAL, ARTICLE X - THE LEGISLATURE | $ 37,220 | $ 26,462 | $ 101,425 | $ 101,425 | $ 101,425 | $ 101,425 | $ 101,425 |

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

| | Expended 2019 | Estimated 2020 | Budgeted 2021 | Requested 2022 | Requested 2023 | Recommended 2022 | Recommended 2023 |
|---|---|---|---|---|---|---|---|
| Senate | $ 36,547,393 | $ 33,757,897 | $ 37,955,882 | $ 34,422,614 | $ 37,291,165 | $ 34,422,614 | $ 37,291,165 |
| House of Representatives | 45,547,935 | 35,749,647 | 55,949,098 | 43,098,410 | 48,600,335 | 43,098,410 | 48,600,335 |
| Legislative Budget Board | 12,137,343 | 12,056,367 | 14,301,630 | 13,178,999 | 13,178,998 | 13,178,999 | 13,178,998 |
| Legislative Council | 39,736,974 | 40,104,590 | 43,657,667 | 40,205,883 | 43,556,374 | 40,205,883 | 43,556,374 |
| Commission on Uniform State Laws | 164,831 | 125,416 | 162,500 | 143,958 | 143,958 | 143,958 | 143,958 |
| Sunset Advisory Commission | 0 | 1,890,711 | 2,646,734 | 2,268,722 | 2,268,722 | 2,268,722 | 2,268,722 |
| State Auditor's Office | 20,268,592 | 20,912,484 | 22,000,960 | 21,802,403 | 21,802,402 | 21,802,403 | 21,802,402 |
| Legislative Reference Library | 1,427,400 | 1,443,642 | 2,027,858 | 1,735,750 | 1,735,750 | 1,735,750 | 1,735,750 |
| Subtotal, Legislature | $ 155,830,468 | $ 146,040,754 | $ 178,702,329 | $ 156,856,739 | $ 168,577,704 | $ 156,856,739 | $ 168,577,704 |
| Retirement and Group Insurance | 36,572,261 | 37,177,333 | 37,660,928 | 45,743,115 | 45,746,442 | 38,161,558 | 38,679,876 |
| Social Security and Benefit Replacement Pay | 8,436,812 | 8,665,019 | 8,688,147 | 9,233,992 | 9,340,711 | 8,714,864 | 8,744,591 |
| Subtotal, Employee Benefits | $ 45,009,073 | $ 45,842,352 | $ 46,349,075 | $ 54,977,107 | $ 55,087,153 | $ 46,876,422 | $ 47,424,467 |
| Lease Payments | 761,345 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Debt Service | $ 761,345 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| Less Interagency Contracts | $ 5,168,858 | $ 4,059,602 | $ 4,676,000 | $ 4,676,000 | $ 4,676,000 | $ 4,676,000 | $ 4,676,000 |
| TOTAL, ARTICLE X - THE LEGISLATURE | $ 196,432,028 | $ 187,823,504 | $ 220,375,404 | $ 207,157,846 | $ 218,988,857 | $ 199,057,161 | $ 211,326,171 |