

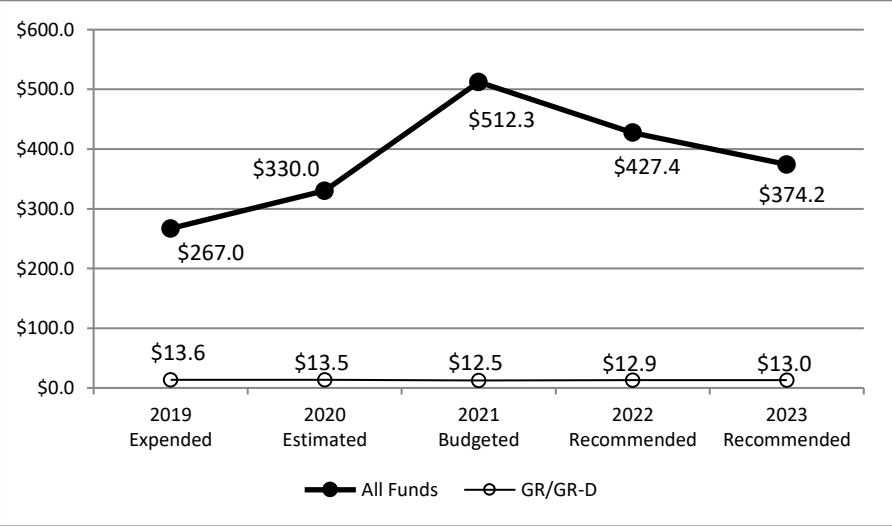
Department of Housing and Community Affairs Summary of Budget Recommendations - Senate

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Executive Director, Bobby Wilkinson
Matthew Puckett, LBB Analyst

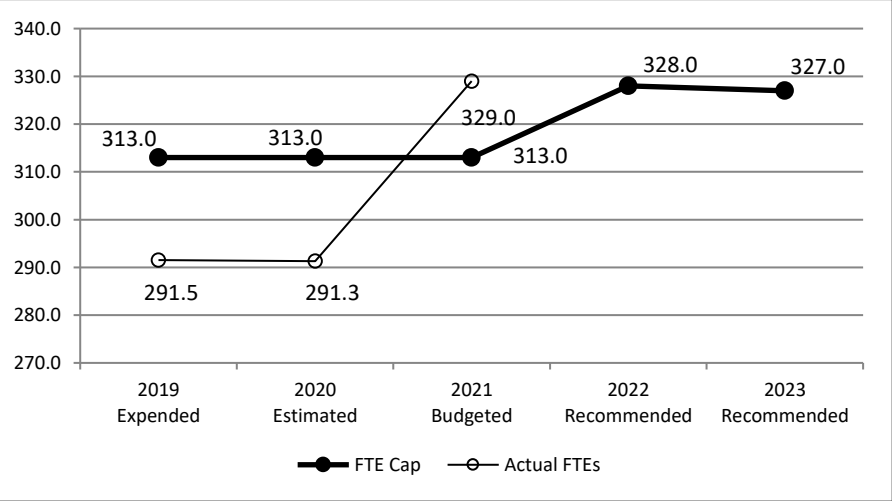
Method of Financing	2020-21 Base	2022-23 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$25,966,796	\$25,966,796	\$0	0.0%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$25,966,796</i>	<i>\$25,966,796</i>	<i>\$0</i>	<i>0.0%</i>
Federal Funds	\$772,120,396	\$733,062,909	(\$39,057,487)	(5.1%)
Other	\$44,272,600	\$42,591,618	(\$1,680,982)	(3.8%)
All Funds	\$842,359,792	\$801,621,323	(\$40,738,469)	(4.8%)

	FY 2021 Budgeted	FY 2023 Recommended	Biennial Change	Percent Change
FTEs	329.0	327.0	(2.0)	(0.6%)

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2022-23 Recommended) represents an estimated 30.0% of the agency's estimated total available funds for the 2022-23 biennium.

Department of Housing and Community Affairs
Summary of Funding Changes and Recommendations - Senate

Section 2

Funding Changes and Recommendations for the 2022-23 Biennium compared to the 2020-21 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
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SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):

A)	Increase in overall anticipated agency expenditures of HOME Investment Partnerships Program funding, due to higher than expected grant funding. Other Funds decrease represents \$4.0 million in Economic Stabilization Funding (ESF) provided by the 86th Legislature.	\$0.0	\$0.0	\$7.3	(\$4.0)	\$3.3	A.1.2
B)	Increase in Federal Funds for projected Section 811 Project Rental Assistance (PRA) Program due to an additional federal HUD grant received by TDHCA.	\$0.0	\$0.0	\$5.9	\$0.0	\$5.9	A.1.6
C)	Increase in Federal Funds for poverty and homelessness assistance and prevention activities provided primarily through a projected increase in federal CARES Act Community Development Block Grants (CARES CDBG).	\$0.0	\$0.0	\$21.2	\$0.0	\$21.2	C.1.1
D)	Decrease in Federal Funds for State Energy Assistance Programs, due to a one-time federal allocation of Low-Income Home Energy Assistance provided in the federal CARES Act Coronavirus Relief Fund expended largely in fiscal year 2021.	\$0.0	\$0.0	(\$73.0)	\$0.0	(\$73.0)	C.2.1

OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):

E)	Increase in projected Appropriated Receipts to reflect anticipated administrative fee collection on Mortgage Credit Certificate issuance.	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	A.1.1
F)	Increase in projected Appropriated Receipts to reflect anticipated increase in local-funded Bootstrap loan and non-Bootstrap Amy Young Barrier Removal HTF loan repayments.	\$0.0	\$0.0	\$0.0	\$0.4	\$0.4	A.1.3, A.1.4
G)	Decrease in Federal Funds to reflect higher than anticipated Section 8 Housing Choice Voucher utilization in fiscal year 2020, and one-time CARES Act Tenant-Based Rental Assistance provided in fiscal year 2021.	\$0.0	\$0.0	(\$0.4)	\$0.0	(\$0.4)	A.1.5
H)	Increase in projected Appropriated Receipts to reflect anticipated administrative fee collection on Federal Housing Tax Credit rental housing development.	\$0.0	\$0.0	\$0.0	\$0.3	\$0.3	A.1.7
I)	Decrease in Federal Funds and Interagency Contracts related to TDHCA's Housing Resource Center, to reflect expiration of the federal Fair Housing Education and Outreach Initiative Grant and the expiration of IAC "Money Follows the Person" funding with HHSC.	\$0.0	\$0.0	(\$0.1)	(\$0.2)	(\$0.3)	B.1.1
J)	Increase in Federal Funds and Appropriated Receipts related to monitoring compliance of TDHCA housing programs and subrecipients' compliance with state and federal regulatory mandates.	\$0.0	\$0.0	\$0.5	\$0.4	\$0.9	D.1.1, D.1.2

Department of Housing and Community Affairs
Summary of Funding Changes and Recommendations - Senate

Section 2

Funding Changes and Recommendations for the 2022-23 Biennium compared to the 2020-21 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
K)	Increase in overall funding related to regulation of manufactured housing to reflect an increase in projected Appropriated Receipts and a decrease in Federal Funds due largely to higher than anticipated compliance monitoring activity in fiscal year 2020.	\$0.0	\$0.0	(\$0.4)	\$0.6	\$0.2	E.1.1, E.1.2, E.1.3
L)	Increase in projected Appropriated Receipts related to indirect administration and support.	\$0.0	\$0.0	\$0.0	\$0.7	\$0.7	F.1.1, F.1.2, F.1.3
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		\$0.0	\$0.0	(\$39.0)	(\$1.7)	(\$40.7)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$0.0	\$0.0	\$34.9	\$2.5	\$33.0	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		\$0.0	\$0.0	(\$73.9)	(\$4.2)	(\$73.7)	As Listed

NOTE: Totals may not sum due to rounding.

**Department of Housing and Community Affairs
Selected Fiscal and Policy Issues - Senate**

1. Federal Funds.

HOME Investment Partnerships Program and National Housing Trust Fund. Recommendations increase this Federal Funds source in Strategy A.1.2, Home Program by \$7.3 million. These funds will support the agency provision of several types of assistance to low income (LI), very low income (VLI), and extremely low income (ELI) households.

Section 811 Project Rental Assistance. Recommendations increase this Federal Funds source in Strategy A.1.6, Assistance Through Federal Sec. 811 PRA Program by \$5.9 million. These funds will support the agency provision of federal project-based rental assistance to extremely low income persons with disabilities linked with long term care services, in partnership with the Texas Health and Human Services Commission.

Poverty-related Funds. Recommendations increase Federal Funds in Strategy C.1.1, Administration of Poverty-related Funds by \$21.2 million. These funds will support the agency provision of poverty and homelessness assistance and prevention activities primarily provided through the federal Community Services Block Grant (CSBG) Program, Emergency Solutions Grants Program (ESG), and the state Homeless Housing and Services Program (HHSP), and includes federal CARES Act Community Development Block Grant funds. General Revenue Funds for this program remain level with the base at \$12.6 million.

Energy Assistance Programs. Recommendations decrease this Federal Funds source in Strategy C.2.1, Administration of State Energy Assistance Programs by \$73.0 million, due to a large, one-time federal allocation of Low-Income Home Energy Assistance provided in the federal CARES Act Coronavirus Relief Fund expended largely in fiscal year 2021.

2. Information Technology Projects. Recommendations include the following:

- Information Technology Hardware and Software scheduled replacements, to replace computers that are five years old or older, perform software and hardware upgrades, procure a server monitoring solution, upgrade Windows domain infrastructure, and procure virtualization software and hardware; funded with \$450,000 in Federal Funds and Appropriated Receipts;
- Maintain current obligations for Shared Technology Services provided by DIR Data Center Services, funded with \$182,385 in Federal Funds and Appropriated Receipts;
- CAPPs Financials Annual Maintenance to support the system that was implemented in the 2018-19 biennium; funded with \$752,000 in Federal Funds and Appropriated Receipts; and
- PeopleSoft Licenses, to provide continuing access to the necessary software, funded with \$118,516 in Federal Funds and Appropriated Receipts.

3. Full Time Equivalents. Recommendations include increasing the agency's FTE Cap from 313.0 FTE in the 2020-2021 biennium, to 328.0 in fiscal year 2022 and 327.0 in fiscal year 2023, to account for federally funded projects (CARES Act and Fair Housing Grants).

**Department of Housing and Community Affairs
Rider Highlights - Senate**

Modification of Existing Riders

2. **Capital Budget.** The rider is modified to include authority for the following projects, all funded from Federal Funds and Appropriated Receipts:
 - Information Technology Hardware and Software replacements, to replace computers that are five years old or older, perform software and hardware upgrades, procure a server monitoring solution, upgrade Windows domain infrastructure, and procure virtualization software and hardware for \$450,000 for the biennium;
 - Maintain current obligations for Shared Technology Services provided by DIR DCS, for \$182,385 for the biennium;
 - CAPPs Financials Maintenance, for \$752,000 for the biennium; and
 - PeopleSoft Licenses, for \$118,516 for the biennium.
11. **Additional Appropriated Receipts.** The rider states that no appropriated receipts above estimated amounts may be expended by TDHCA outside of a Governor-defined emergency. Recommendations include adding Object Code 3573 (fees charged to migrant labor housing facilities to recover costs of administration) to the list of Appropriated Receipts excluded from this provision.
15. **Migrant Labor Housing Funding.** Recommendations include amending estimated Appropriated Receipts collections in Strategy D.1.1, Monitor and Inspect for Federal & State Housing Program Requirements from \$35,000 per fiscal year to \$50,000 per fiscal year to more closely align with actual revenue.

Department of Housing and Community Affairs
Items Not Included in Recommendations - Senate

		2022-23 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
		GR & GR-D	All Funds	FTEs			
Agency Exceptional Items Not Included (in agency priority order)							
A)	Capital Budget Authority Only (\$748,800 in All Funds included in Introduced Bill) - Affordable housing Compliance Monitoring and Tracking System (CMTS) Upgrade in the 2022-23 biennium.	\$0	\$0	0.0	Yes	Yes	\$0
B)	Capital Budget Authority Only (\$188,500 in All Funds included in Introduced Bill) - Data Center Services procurement of Microsoft Office 365 services in the 2022-23 biennium.	\$0	\$0	0.0	Yes	Yes	\$188,500
TOTAL Items Not Included in Recommendations		\$0	\$0	0.0	\$188,500		

Department of Housing and Community Affairs
Appendices - Senate

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Department of Housing and Community Affairs
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments (Optional)
MRB PROGRAM - SINGLE FAMILY A.1.1	\$3,081,835	\$3,221,566	\$139,731	4.5%	Increase in projected Appropriated Receipts to reflect administrative fee collection on Mortgage Credit Certificate issuance.
HOME PROGRAM A.1.2	\$119,374,263	\$122,647,088	\$3,272,825	2.7%	Increase in overall anticipated agency expenditures of HOME Investment Partnerships Program funding, due to higher than expected grant funding. Other Funds decrease represents \$4.0 million in Economic Stabilization Funding (ESF) provided by the 86th Legislature.
TEXAS BOOTSTRAP - HTF A.1.3	\$6,300,960	\$6,633,820	\$332,860	5.3%	Increase in projected Appropriated Receipts to reflect increase in local-funded Bootstrap loan repayments.
AMY YOUNG - HTF A.1.4	\$3,245,322	\$3,327,242	\$81,920	2.5%	Increase in projected Appropriated Receipts to reflect increase in local-funded non-Bootstrap Amy Young loan repayments.
SECTION 8 RENTAL ASSISTANCE A.1.5	\$14,939,401	\$14,532,126	(\$407,275)	(2.7%)	
SECTION 811 PRA A.1.6	\$7,716,300	\$13,640,919	\$5,924,619	76.8%	
FEDERAL TAX CREDITS A.1.7	\$4,242,040	\$4,544,577	\$302,537	7.1%	Increase in projected Appropriated Receipts to reflect administrative fee collection on Federal Housing Tax Credit rental housing development.
MRB PROGRAM - MULTIFAMILY A.1.8	\$866,332	\$902,850	\$36,518	4.2%	
Total, Goal A, AFFORDABLE HOUSING	\$159,766,453	\$169,450,188	\$9,683,735	6.1%	
HOUSING RESOURCE CENTER B.1.1	\$1,710,013	\$1,372,605	(\$337,408)	(19.7%)	Decrease in Federal Funds and Interagency Contracts related to TDHCA's Housing Resource Center, to reflect expiration of the federal Fair Housing Education and Outreach Initiative Grant and the expiration of IAC "Money Follows the Person" funding with HHSC.
COLONIA SERVICE CENTERS B.2.1	\$591,113	\$558,063	(\$33,050)	(5.6%)	
Total, Goal B, INFORMATION & ASSISTANCE	\$2,301,126	\$1,930,668	(\$370,458)	(16.1%)	
POVERTY-RELATED FUNDS C.1.1	\$219,345,171	\$240,497,824	\$21,152,653	9.6%	
ENERGY ASSISTANCE PROGRAMS C.2.1	\$425,184,149	\$352,199,260	(\$72,984,889)	(17.2%)	
Total, Goal C, POOR AND HOMELESS PROGRAMS	\$644,529,320	\$592,697,084	(\$51,832,236)	(8.0%)	
MONITOR HOUSING REQUIREMENTS D.1.1	\$6,844,461	\$7,511,841	\$667,380	9.8%	
MONITOR CONTRACT REQUIREMENTS D.1.2	\$1,193,540	\$1,459,580	\$266,040	22.3%	

Department of Housing and Community Affairs
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments (Optional)
Total, Goal D, ENSURE COMPLIANCE	\$8,038,001	\$8,971,421	\$933,420	11.6%	Increase in Federal Funds and Appropriated Receipts related to monitoring compliance of TDHCA housing programs and subrecipients' compliance with state and federal regulatory mandates.
TITLING & LICENSING E.1.1	\$3,788,464	\$3,971,872	\$183,408	4.8%	
INSPECTIONS E.1.2	\$4,103,208	\$3,972,123	(\$131,085)	(3.2%)	
ENFORCEMENT E.1.3	\$3,461,470	\$3,545,945	\$84,475	2.4%	
TEXAS.GOV E.1.4	\$38,240	\$38,240	\$0	0.0%	
Total, Goal E, MANUFACTURED HOUSING	\$11,391,382	\$11,528,180	\$136,798	1.2%	Increase in overall funding related to regulation of manufactured housing to reflect an increase in projected Appropriated Receipts and a decrease in Federal Funds due largely to higher than anticipated compliance monitoring activity in fiscal year 2020.
CENTRAL ADMINISTRATION F.1.1	\$11,360,699	\$11,970,326	\$609,627	5.4%	
INFORMATION RESOURCE TECHNOLOGIES F.1.2	\$3,964,972	\$4,138,570	\$173,598	4.4%	
OPERATING/SUPPORT F.1.3	\$1,007,839	\$934,886	(\$72,953)	(7.2%)	
Total, Goal F, INDIRECT ADMIN AND SUPPORT COSTS	\$16,333,510	\$17,043,782	\$710,272	4.3%	Increase in projected Appropriated Receipts related to indirect administration and support.
Grand Total, All Strategies	\$842,359,792	\$801,621,323	(\$40,738,469)	(4.8%)	

Department of Housing and Community Affairs
Funding Changes and Recommendations by Strategy - Senate -- FEDERAL FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments (Optional)
MRB PROGRAM - SINGLE FAMILY A.1.1	\$0	\$0	\$0	0.0%	
HOME PROGRAM A.1.2	\$115,374,263	\$122,647,088	\$7,272,825	6.3%	
TEXAS BOOTSTRAP - HTF A.1.3	\$0	\$0	\$0	0.0%	
AMY YOUNG - HTF A.1.4	\$0	\$0	\$0	0.0%	
SECTION 8 RENTAL ASSISTANCE A.1.5	\$14,939,401	\$14,532,126	(\$407,275)	(2.7%)	Decrease in Federal Funds to reflect higher than anticipated Section 8 Housing Choice Voucher utilization in fiscal year 2020, and one-time CARES Act Tenant-Based Rental Assistance provided in fiscal year 2021.
SECTION 811 PRA A.1.6	\$7,716,300	\$13,640,919	\$5,924,619	76.8%	Increase in Federal Funds for projected Section 811 Project Rental Assistance (PRA) Program due to an additional federal HUD grant received by TDHCA.
FEDERAL TAX CREDITS A.1.7	\$0	\$0	\$0	0.0%	
MRB PROGRAM - MULTIFAMILY A.1.8	\$0	\$0	\$0	0.0%	
Total, Goal A, AFFORDABLE HOUSING	\$138,029,964	\$150,820,133	\$12,790,169	9.3%	
HOUSING RESOURCE CENTER B.1.1	\$124,867	\$0	(\$124,867)	(100.0%)	
COLONIA SERVICE CENTERS B.2.1	\$0	\$0	\$0	0.0%	
Total, Goal B, INFORMATION & ASSISTANCE	\$124,867	\$0	(\$124,867)	(100.0%)	
POVERTY-RELATED FUNDS C.1.1	\$206,725,203	\$227,877,856	\$21,152,653	10.2%	Increase in Federal Funds for poverty and homelessness assistance and prevention activities provided through federal Community Service Block Grants (CSBG), Emergency Solutions Grants Program (ESG), and CARES Act Community Development Block Grants (CARES CDBG).
ENERGY ASSISTANCE PROGRAMS C.2.1	\$425,184,149	\$352,199,260	(\$72,984,889)	(17.2%)	Decrease in Federal Funds for State Energy Assistance Programs, due to a one-time federal allocation of Low-Income Home Energy Assistance provided in the federal CARES Act Coronavirus Relief Fund expended largely in fiscal year 2021.
Total, Goal C, POOR AND HOMELESS PROGRAMS	\$631,909,352	\$580,077,116	(\$51,832,236)	(8.2%)	
MONITOR HOUSING REQUIREMENTS D.1.1	\$0	\$262,080	\$262,080	100.0%	
MONITOR CONTRACT REQUIREMENTS D.1.2	\$1,193,540	\$1,459,580	\$266,040	22.3%	
Total, Goal D, ENSURE COMPLIANCE	\$1,193,540	\$1,721,660	\$528,120	44.2%	
TITLING & LICENSING E.1.1	\$0	\$0	\$0	0.0%	

Department of Housing and Community Affairs
Funding Changes and Recommendations by Strategy - Senate -- FEDERAL FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments (Optional)
INSPECTIONS E.1.2	\$639,868	\$296,000	(\$343,868)	(53.7%)	
ENFORCEMENT E.1.3	\$222,805	\$148,000	(\$74,805)	(33.6%)	
TEXAS.GOV E.1.4	\$0	\$0	\$0	0.0%	
Total, Goal E, MANUFACTURED HOUSING	\$862,673	\$444,000	(\$418,673)	(48.5%)	
CENTRAL ADMINISTRATION F.1.1	\$0	\$0	\$0	0.0%	
INFORMATION RESOURCE TECHNOLOGIES F.1.2	\$0	\$0	\$0	0.0%	
OPERATING/SUPPORT F.1.3	\$0	\$0	\$0	0.0%	
Total, Goal F, INDIRECT ADMIN AND SUPPORT COSTS	\$0	\$0	\$0	0.0%	
Grand Total, All Strategies	\$772,120,396	\$733,062,909	(\$39,057,487)	(5.1%)	

Department of Housing and Community Affairs
Summary of Federal Funds - Senate
(Dollar amounts in Millions)

Appendix B

Program	Est 2020	Bud 2021	Rec 2022	Rec 2023	2020-21 Base	2022-23 Rec	2022-23 Rec % Total	Recommended Over/(Under) Base	% Change from Base
Low-Income Home Energy Assistance	\$167.9	\$161.8	\$161.8	\$161.8	\$329.7	\$323.5	44.1%	(\$6.2)	(1.9%)
COVID19 Community Development Block Grant (CDBG)	\$0.0	\$37.6	\$37.6	\$37.6	\$37.6	\$75.3	10.3%	\$37.7	100.0%
HOME Investment Partnerships Program	\$32.4	\$36.3	\$36.2	\$36.2	\$68.8	\$72.5	9.9%	\$3.7	5.4%
Community Services Block Grant	\$35.5	\$34.8	\$34.8	\$34.8	\$70.3	\$69.6	9.5%	(\$0.7)	(1.0%)
COVID19 Emergency Solutions Grants (ESG)	\$0.6	\$47.9	\$41.9	\$7.2	\$48.5	\$49.1	6.7%	\$0.5	1.1%
Housing Trust Fund	\$10.8	\$15.7	\$14.5	\$16.0	\$26.5	\$30.5	4.2%	\$4.1	15.3%
Emergency Shelter Grants Program	\$8.0	\$9.4	\$9.4	\$9.4	\$17.4	\$18.8	2.6%	\$1.4	8.2%
Tax Credit Assistance Program - Stimulus	\$8.7	\$9.0	\$9.0	\$9.0	\$17.7	\$18.0	2.5%	\$0.3	1.9%
Weatherization Assistance for Low-Income	\$5.5	\$8.3	\$8.3	\$8.3	\$13.8	\$16.7	2.3%	\$2.9	20.8%
COVID19 Community Services Block Grant	\$5.9	\$26.9	\$11.9	\$3.1	\$32.9	\$15.1	2.1%	(\$17.8)	(54.1%)
Section 8 Housing Choice Vouchers	\$7.6	\$7.2	\$7.3	\$7.3	\$14.7	\$14.5	2.0%	(\$0.2)	(1.3%)
Sec 811 Project Rental Assistance Demonstration	\$3.7	\$4.0	\$5.8	\$7.8	\$7.7	\$13.6	1.9%	\$5.9	76.8%
COVID19 Low-Income Home Energy Assistance	\$3.9	\$77.8	\$12.0	\$0.0	\$81.7	\$12.0	1.6%	(\$69.7)	(85.3%)
Community Development Block Grants	\$1.3	\$2.3	\$2.4	\$1.0	\$3.6	\$3.3	0.5%	(\$0.3)	(8.6%)
Manufactured Housing Inspections	\$0.6	\$0.2	\$0.2	\$0.2	\$0.9	\$0.4	0.1%	(\$0.4)	(48.5%)
Education and Outreach Initiatives - Fair Housing Initiative Program	\$0.0	\$0.1	\$0.0	\$0.0	\$0.1	\$0.0	0.0%	(\$0.1)	(100.0%)
COVID19 Tenant-Based Rental Assistance	\$0.0	\$0.2	\$0.0	\$0.0	\$0.2	\$0.0	0.0%	(\$0.2)	(100.0%)
TOTAL:	\$292.5	\$479.6	\$393.2	\$339.8	\$772.1	\$733.1	100.0%	(\$39.1)	(5.1%)

Department of Housing and Community Affairs
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2019	Estimated 2020	Budgeted 2021	Recommended 2022	Recommended 2023
Cap	313.0	313.0	313.0	328.0	327.0
Actual/Budgeted	291.5	317.0	329.0	NA	NA

Schedule of Exempt Positions (Cap)					
Executive Director, Group 6 (\$192,299)	\$180,084	\$192,299	\$192,299	\$192,299	\$192,299

Notes:

- a) State Auditor's Office is the source for the FY 2019 and FY 2020 annual average (actual) FTE levels
- b) The State Auditor's Office Report, Executive Compensation at State Agencies (Report 20-706, August 2020), indicates a market average salary of \$204,798 for the Executive Director position at DHCA. The agency is not requesting any changes to its exempt position.
- c) Estimated 2020 and Budgeted 2021 Actual/Budgeted amounts include FTEs related to unexpected federal funding through the CARES Act and Fair Housing Grants that are exempt from the FTE cap pursuant to Sec. 6.10. Limitation on State Employment Levels, Art. IX, General Appropriations Act (86R) relating to declared disasters and 100 percent federally funded, unanticipated projects. Recommended 2022/2023 Cap levels account for Federal Funds expected in the 2022-23 biennium.