



LEGISLATIVE BUDGET BOARD

Legislative Budget Estimates by Program Articles VI to X

Fiscal Years 2019 to 2023

HOUSE

SUBMITTED TO THE 87TH TEXAS LEGISLATURE

PREPARED BY LEGISLATIVE BUDGET BOARD STAFF

JANUARY 2021

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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	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
<u>General Revenue Fund</u>							
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	<u>1,716,025</u>	<u>1,786,370</u>	<u>1,749,281</u>	<u>1,811,100</u>	<u>1,811,100</u>	<u>1,811,100</u>	<u>1,811,100</u>
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
<u>General Revenue Fund - Dedicated</u>							
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	<u>0</u>	<u>0</u>	<u>0</u>	<u>648,472</u>	<u>648,472</u>	<u>648,472</u>	<u>648,472</u>
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
<u>Federal Funds</u>							
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	<u>68,086,638</u>	<u>67,278,824</u>	<u>68,411,576</u>	<u>68,084,526</u>	<u>68,084,526</u>	<u>68,084,526</u>	<u>68,084,526</u>
Subtotal, Federal Funds	\$ 653,867,775	\$ 683,658,361	\$ 644,136,784	\$ 641,101,301	\$ 641,199,561	\$ 641,101,301	\$ 641,199,561
<u>Other Funds</u>							
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	<u>79,218</u>	<u>56,574</u>	<u>56,574</u>	<u>56,574</u>	<u>56,574</u>	<u>56,574</u>	<u>56,574</u>
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	<u>\$ 708,326,100</u>	<u>\$ 742,474,578</u>	<u>\$ 694,014,276</u>	<u>\$ 706,442,215</u>	<u>\$ 701,862,401</u>	<u>\$ 693,299,880</u>	<u>\$ 691,771,516</u>

DEPARTMENT OF AGRICULTURE
(Continued)

	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	\$ 131,422	\$ 131,422	\$ 131,422	\$ 131,422	\$ 131,422	\$ 131,422	\$ 131,422
325	0	1,641,279	0	0	0	0	0
555	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	\$ 117,947	\$ 123,181	\$ 123,181	\$ 123,181	\$ 123,181	\$ 123,181	\$ 123,181
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DEPARTMENT OF AGRICULTURE

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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
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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
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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
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DEPARTMENT OF AGRICULTURE
(Continued)

	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	\$ 266,563	\$ 542,317	\$ 542,317	\$ 542,317	\$ 542,317	\$ 542,317	\$ 542,317
325	0	11,129,844	0	0	0	0	0
364	140,000	139,906	139,906	139,906	139,906	139,906	139,906
555	2,279,507	1,989,971	2,084,723	2,273,059	2,273,059	2,273,059	2,273,059
666	639,993	863,155	0	0	0	0	0
5047	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

DEPARTMENT OF AGRICULTURE

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
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)

DEPARTMENT OF AGRICULTURE
(Continued)

	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/Seeds Grown/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
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DEPARTMENT OF AGRICULTURE

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
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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

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

\$	874,171	\$	1,561,308	\$	1,058,664	\$	1,058,664	\$	1,058,664	\$	1,058,664	\$	1,058,664	\$	1,058,664
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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

DEPARTMENT OF AGRICULTURE
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	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/Seeds Grown/Sold/Transported in Texas.							
1 General Revenue Fund	\$ 0	\$ 761,226	\$ 535,718	\$ 0	\$ 0	\$ 0	\$ 0
5178 State Hemp Program	<u>0</u>	<u>0</u>	<u>0</u>	<u>648,472</u>	<u>648,472</u>	<u>648,472</u>	<u>648,472</u>
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	<u>1,325,191</u>	<u>1,358,383</u>	<u>1,321,294</u>	<u>1,383,113</u>	<u>1,383,113</u>	<u>1,383,113</u>	<u>1,383,113</u>

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
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DEPARTMENT OF AGRICULTURE

(Continued)

	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							

DEPARTMENT OF AGRICULTURE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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.

DEPARTMENT OF AGRICULTURE

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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.							
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							
Protect Texas Agricultural Producers and Consumers.							
B.1.2. Strategy: COMMODITY REGULATION & PRODUCTN							
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							
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	\$ 1,226,634	\$ 1,069,445	\$ 1,069,445	\$ 1,069,445	\$ 1,069,445	\$ 1,069,445	\$ 1,069,445

DEPARTMENT OF AGRICULTURE
(Continued)

	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.seq); 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
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DEPARTMENT OF AGRICULTURE

(Continued)

	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

DEPARTMENT OF AGRICULTURE
(Continued)

	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

DEPARTMENT OF AGRICULTURE

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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	\$ 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	\$ 4,553,096	\$ 5,080,819	\$ 3,098,836	\$ 5,081,480	\$ 5,081,480	\$ 5,081,480	\$ 5,081,480

DEPARTMENT OF AGRICULTURE
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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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
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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
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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)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
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.							
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

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.

Legal Authority:

State: Agriculture Code, Ch. 17

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.

666 Appropriated Receipts	\$ 626,490	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, DEPARTMENT OF AGRICULTURE	<u>\$ 708,326,100</u>	<u>\$ 742,474,578</u>	<u>\$ 694,014,276</u>	<u>\$ 706,442,215</u>	<u>\$ 701,862,401</u>	<u>\$ 693,299,880</u>	<u>\$ 691,771,516</u>

ANIMAL HEALTH COMMISSION

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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

ANIMAL HEALTH COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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
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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
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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
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B.1.2. Strategy: INFORMATION RESOURCES

1 General Revenue Fund	\$ 2,995	\$ 227	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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B.1.3. Strategy: OTHER SUPPORT SERVICES

1 General Revenue Fund	\$ 796	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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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
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ANIMAL HEALTH COMMISSION

(Continued)

	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

ANIMAL HEALTH COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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
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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
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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
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ANIMAL HEALTH COMMISSION

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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
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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
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ANIMAL HEALTH COMMISSION
(Continued)

	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

ANIMAL HEALTH COMMISSION

(Continued)

	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

ANIMAL HEALTH COMMISSION
(Continued)

	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
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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
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ANIMAL HEALTH COMMISSION

(Continued)

	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
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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
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ANIMAL HEALTH COMMISSION
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	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
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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
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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
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Subtotal, Cervid Health	\$ 181,677	\$ 185,631	\$ 141,663	\$ 144,701	\$ 144,395	\$ 144,701	\$ 144,395
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ANIMAL HEALTH COMMISSION

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	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
<u>General Revenue Fund - Dedicated</u>							
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	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Appropriations by Program:							
<u>1: DRINKING WATER QUALITY AND STANDARDS</u>							
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	\$ 4,113,017	\$ 3,737,591	\$ 4,213,085	\$ 4,213,085	\$ 4,213,085	\$ 4,213,085	\$ 4,213,085
153	2,718,118	2,803,873	2,585,636	5,036,867	5,268,867	5,036,867	5,268,867
555	4,217,194	4,409,724	4,447,026	5,978,415	5,978,415	5,978,415	5,978,415
777	5,395,212	6,759,297	7,059,349	7,059,349	7,059,349	7,059,349	7,059,349
	<u>16,443,541</u>	<u>17,710,485</u>	<u>18,305,096</u>	<u>22,287,716</u>	<u>22,519,716</u>	<u>22,287,716</u>	<u>22,519,716</u>
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
<u>2: FIELD INSPECTIONS AND COMPLAINT RESPONSE</u>							
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	\$ 2,275,812	\$ 2,124,657	\$ 1,855,047	\$ 1,848,764	\$ 1,848,764	\$ 1,848,764	\$ 1,848,764
151	6,596,189	6,053,327	6,062,245	7,085,213	6,587,213	6,845,425	6,365,878

COMMISSION ON ENVIRONMENTAL QUALITY

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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
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COMMISSION ON ENVIRONMENTAL QUALITY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	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	<u>1,639,038</u>	<u>1,171,457</u>	<u>1,454,099</u>	<u>1,326,495</u>	<u>1,326,495</u>	<u>1,326,495</u>	<u>1,326,495</u>
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
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COMMISSION ON ENVIRONMENTAL QUALITY

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
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	<u>5,298</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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	<u>317,125</u>	<u>327,385</u>	<u>702,032</u>	<u>702,032</u>	<u>702,032</u>	<u>702,032</u>	<u>702,032</u>
Subtotal, Dam Safety	\$ 2,442,733	\$ 2,494,860	\$ 2,900,608	\$ 2,900,608	\$ 2,900,608	\$ 2,900,608	\$ 2,900,608

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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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
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COMMISSION ON ENVIRONMENTAL QUALITY

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
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 facilities, 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	<u>4,762,437</u>	<u>3,000,000</u>	<u>0</u>	<u>3,000,000</u>	<u>0</u>	<u>3,000,000</u>	<u>0</u>
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	<u>4,046,431</u>	<u>2,842,567</u>	<u>2,852,745</u>	<u>2,882,745</u>	<u>2,882,745</u>	<u>2,882,745</u>	<u>2,882,745</u>
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

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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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
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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
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Subtotal, Watermaster Administration	\$ 2,081,921	\$ 2,212,355	\$ 2,162,820	\$ 2,187,587	\$ 2,187,588	\$ 2,154,065	\$ 2,152,997
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COMMISSION ON ENVIRONMENTAL QUALITY

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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	<u>101,418</u>	<u>95,963</u>	<u>101,417</u>	<u>101,417</u>	<u>101,417</u>	<u>101,417</u>	<u>101,417</u>
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

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	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

COMMISSION ON ENVIRONMENTAL QUALITY

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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	<u>6,440</u>	<u>224,022</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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	<u>615,979</u>	<u>591,149</u>	<u>579,483</u>	<u>579,483</u>	<u>579,483</u>	<u>579,483</u>	<u>579,483</u>
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
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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
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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
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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
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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
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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
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Subtotal, River Compacts	\$ 2,600,827	\$ 5,150,854	\$ 831,357	\$ 5,530,996	\$ 451,215	\$ 5,530,996	\$ 451,215
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COMMISSION ON ENVIRONMENTAL QUALITY

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
<u>22: WATER QUALITY ASSESSMENT AND PLANNING - TOTAL MAXIMUM DAILY LOAD (TMDL)</u>							
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	<u>1,003,659</u>	<u>1,007,278</u>	<u>1,007,394</u>	<u>1,007,394</u>	<u>1,007,394</u>	<u>1,007,394</u>	<u>1,007,394</u>
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
<u>23: CLEAN RIVERS PROGRAM</u>							
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	<u>5,286,485</u>	<u>4,510,872</u>	<u>4,524,502</u>	<u>5,334,977</u>	<u>5,346,977</u>	<u>5,334,977</u>	<u>5,346,977</u>
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

COMMISSION ON ENVIRONMENTAL QUALITY

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
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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
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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

COMMISSION ON ENVIRONMENTAL QUALITY

(Continued)

	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

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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

COMMISSION ON ENVIRONMENTAL QUALITY

(Continued)

	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	<u>5,012,153</u>	<u>3,739,840</u>	<u>3,597,136</u>	<u>3,675,029</u>	<u>3,675,029</u>	<u>3,675,029</u>	<u>3,675,029</u>
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

COMMISSION ON ENVIRONMENTAL QUALITY

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
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	<u>8,548</u>	<u>19,773</u>	<u>11,769</u>	<u>11,769</u>	<u>11,769</u>	<u>11,769</u>	<u>11,769</u>
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	<u>10,819,140</u>	<u>9,248,249</u>	<u>11,401,471</u>	<u>10,401,471</u>	<u>10,401,471</u>	<u>10,401,471</u>	<u>10,401,471</u>
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

COMMISSION ON ENVIRONMENTAL QUALITY

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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	<u>152,103</u>	<u>469,576</u>	<u>4,176,386</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
153 Water Resource Management	850,882	641,618	600,515	600,515	600,515	600,515	600,515
555 Federal Funds	<u>756,860</u>	<u>652,857</u>	<u>713,877</u>	<u>713,877</u>	<u>713,877</u>	<u>713,877</u>	<u>713,877</u>
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	<u>3,191,616</u>	<u>2,968,906</u>	<u>4,975,393</u>	<u>3,392,331</u>	<u>3,250,141</u>	<u>3,392,331</u>	<u>3,250,141</u>
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
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COMMISSION ON ENVIRONMENTAL QUALITY

(Continued)

	<u>Expended</u> 2019		<u>Estimated</u> 2020		<u>Budgeted</u> 2021		<u>Requested</u> 2022		<u>2023</u>		<u>Recommended</u> 2022		<u>2023</u>	
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														

COMMISSION ON ENVIRONMENTAL QUALITY

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
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	<u>129,778</u>	<u>137,593</u>	<u>324,238</u>	<u>324,238</u>	<u>324,238</u>	<u>324,238</u>	<u>324,238</u>
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

COMMISSION ON ENVIRONMENTAL QUALITY

(Continued)

	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
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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)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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	<u>\$ 426,380,444</u>	<u>\$ 354,238,706</u>	<u>\$ 406,552,936</u>	<u>\$ 336,855,648</u>	<u>\$ 317,436,403</u>	<u>\$ 330,653,692</u>	<u>\$ 312,034,123</u>

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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
<u>General Revenue Fund - Dedicated</u>							
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	<u>4,573,815</u>	<u>3,479,594</u>	<u>2,250,000</u>	<u>4,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
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
<u>Other Funds</u>							
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	<u>49,390</u>	<u>22,266</u>	<u>22,266</u>	<u>22,266</u>	<u>22,266</u>	<u>22,266</u>	<u>22,266</u>
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	<u>\$ 1,530,333,909</u>	<u>\$ 2,050,673,076</u>	<u>\$ 2,942,710,881</u>	<u>\$ 2,282,567,541</u>	<u>\$ 1,111,579,272</u>	<u>\$ 2,266,057,201</u>	<u>\$ 1,106,548,364</u>

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
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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
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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
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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

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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	<u>34,800</u>	<u>34,800</u>	<u>34,800</u>	<u>34,800</u>	<u>34,800</u>	<u>34,800</u>	<u>34,800</u>
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
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GENERAL LAND OFFICE AND VETERANS' LAND BOARD

(Continued)

	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

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
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	<u>11,500</u>	<u>7,200</u>	<u>6,898</u>	<u>7,049</u>	<u>7,049</u>	<u>7,049</u>	<u>7,049</u>
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	<u>169,957</u>	<u>122,129</u>	<u>177,971</u>	<u>150,050</u>	<u>150,050</u>	<u>150,050</u>	<u>150,050</u>
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

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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	<u>3,983,529</u>	<u>2,019,371</u>	<u>2,325,764</u>	<u>2,325,765</u>	<u>2,325,765</u>	<u>2,325,765</u>	<u>2,325,765</u>
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	\$ <u>1,003,752</u>	\$ <u>1,066,553</u>	\$ <u>1,176,583</u>	\$ <u>1,176,583</u>	\$ <u>1,176,583</u>	\$ <u>1,176,583</u>	\$ <u>1,176,583</u>
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

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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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
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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
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450 Coastal Land Mgmt Fee Ac

212,674	198,324	198,324	201,223	201,223	201,223	201,223
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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
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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
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666 Appropriated Receipts

1,580,689	1,194,891	659,869	839,476	839,476	839,476	839,476
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GENERAL LAND OFFICE AND VETERANS' LAND BOARD

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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
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GENERAL LAND OFFICE AND VETERANS' LAND BOARD

(Continued)

	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

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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	<u>3,135,372</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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	<u>\$ 1,530,333,909</u>	<u>\$ 2,050,673,076</u>	<u>\$ 2,942,710,881</u>	<u>\$ 2,282,567,541</u>	<u>\$ 1,111,579,272</u>	<u>\$ 2,266,057,201</u>	<u>\$ 1,106,548,364</u>

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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	<u>\$ 419,827</u>	<u>\$ 263,664</u>	<u>\$ 577,164</u>	<u>\$ 577,164</u>	<u>\$ 577,164</u>	<u>\$ 263,664</u>	<u>\$ 577,164</u>
Appropriations by Program:							
<u>1: LOW-LEVEL WASTE DISPOSAL COMPACT COMMISSION ADMINISTRATION</u>							
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 ADMINISTRATION & 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	<u>\$ 419,827</u>	<u>\$ 263,664</u>	<u>\$ 577,164</u>	<u>\$ 577,164</u>	<u>\$ 577,164</u>	<u>\$ 263,664</u>	<u>\$ 577,164</u>

PARKS AND WILDLIFE DEPARTMENT

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
<u>General Revenue Fund</u>							
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	<u>12,849,507</u>	<u>20,143,002</u>	<u>20,505,568</u>	<u>20,324,285</u>	<u>20,324,285</u>	<u>20,324,285</u>	<u>20,324,285</u>
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
<u>General Revenue Fund - Dedicated</u>							
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	43,007	43,007	43,007	43,007	43,007
Lifetime License Endowment Account No. 544	<u>5,442,513</u>	<u>125,226</u>	<u>125,226</u>	<u>125,226</u>	<u>125,226</u>	<u>125,226</u>	<u>125,226</u>
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
<u>Other Funds</u>							
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	<u>1,199,107</u>	<u>1,031,499</u>	<u>679,600</u>	<u>697,800</u>	<u>697,800</u>	<u>697,800</u>	<u>697,800</u>
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	<u>\$ 434,451,773</u>	<u>\$ 575,639,518</u>	<u>\$ 363,641,065</u>	<u>\$ 426,701,600</u>	<u>\$ 351,482,339</u>	<u>\$ 412,339,736</u>	<u>\$ 343,520,477</u>

PARKS AND WILDLIFE DEPARTMENT

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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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	<u>8,803,401</u>	<u>16,893,002</u>	<u>17,255,568</u>	<u>17,074,285</u>	<u>17,074,285</u>	<u>17,074,285</u>	<u>17,074,285</u>
Subtotal, Enforcement Programs	\$ 71,232,544	\$ 62,431,438	\$ 59,241,223	\$ 69,514,036	\$ 63,828,287	\$ 63,714,036	\$ 63,828,287

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	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

PARKS AND WILDLIFE DEPARTMENT

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	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

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	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	\$ 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

PARKS AND WILDLIFE DEPARTMENT

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
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	<u>583</u>	<u>42,600</u>	<u>42,600</u>	<u>29,900</u>	<u>29,900</u>	<u>29,900</u>	<u>29,900</u>
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	<u>4,282,369</u>	<u>11,939,296</u>	<u>7,526,567</u>	<u>7,526,567</u>	<u>7,526,567</u>	<u>7,526,567</u>	<u>7,526,567</u>
Subtotal, Technical Guidance	\$ 5,676,742	\$ 13,241,934	\$ 8,931,739	\$ 10,647,376	\$ 10,428,376	\$ 10,647,376	\$ 10,428,376

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	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

PARKS AND WILDLIFE DEPARTMENT

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
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	<u>3,464,516</u>	<u>1,705,961</u>	<u>1,040,327</u>	<u>7,807,394</u>	<u>7,807,394</u>	<u>7,807,394</u>	<u>7,807,394</u>
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	<u>120,351</u>	<u>81,712</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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
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PARKS AND WILDLIFE DEPARTMENT
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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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	<u>105,724</u>	<u>412,640</u>	<u>27,400</u>	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
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
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PARKS AND WILDLIFE DEPARTMENT

(Continued)

	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

PARKS AND WILDLIFE DEPARTMENT

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	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

PARKS AND WILDLIFE DEPARTMENT

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
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.							
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
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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

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	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

PARKS AND WILDLIFE DEPARTMENT

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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

PARKS AND WILDLIFE DEPARTMENT

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	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

PARKS AND WILDLIFE DEPARTMENT

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT 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

Conserve Fish, Wildlife, and Natural Resources.

A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT
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
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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

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	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

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	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

PARKS AND WILDLIFE DEPARTMENT
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

26: TEXAS FARM & RANGLANDS

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
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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
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PARKS AND WILDLIFE DEPARTMENT

(Continued)

	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	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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
<u>Other Funds</u>							
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)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Appropriations by Program:							
<u>1: OIL AND GAS WELL PLUGGING</u>							
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	\$ 7,926,163	\$ 22,915,748	\$ 23,001,610	\$ 22,231,154	\$ 22,104,025	\$ 22,231,154	\$ 22,104,025
599	0	15,085,127	15,085,100	0	0	0	0
5155	<u>44,528,103</u>	<u>16,863,718</u>	<u>14,647,344</u>	<u>17,287,638</u>	<u>16,939,950</u>	<u>17,287,638</u>	<u>16,939,950</u>
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
<u>2: OIL AND GAS SITE REMEDIATION</u>							
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	\$ 2,148,524	\$ 1,543,883	\$ 1,973,607	\$ 5,626,393	\$ 5,674,554	\$ 1,973,607	\$ 1,973,607
5155	<u>20,888,488</u>	<u>14,947,957</u>	<u>15,580,291</u>	<u>14,912,711</u>	<u>14,912,711</u>	<u>14,912,711</u>	<u>14,912,711</u>
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

RAILROAD COMMISSION

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	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	<u>9,727,992</u>	<u>22,276,837</u>	<u>21,506,521</u>	<u>19,338,163</u>	<u>17,715,681</u>	<u>19,338,163</u>	<u>17,715,681</u>
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

RAILROAD COMMISSION

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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

555 Federal Funds

\$ 855,074	\$ 893,769	\$ 1,042,043	\$ 939,996	\$ 914,234	\$ 939,996	\$ 914,234
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
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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
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RAILROAD COMMISSION
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	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

RAILROAD COMMISSION

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
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	<u>716,059</u>	<u>783,180</u>	<u>792,000</u>	<u>828,000</u>	<u>828,000</u>	<u>828,000</u>	<u>828,000</u>
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	<u>183,530</u>	<u>460,692</u>	<u>346,222</u>	<u>299,877</u>	<u>306,381</u>	<u>299,877</u>	<u>306,381</u>
Subtotal, Underground Damage Prevention	\$ 750,441	\$ 993,508	\$ 671,969	\$ 642,176	\$ 647,823	\$ 642,176	\$ 647,823

RAILROAD COMMISSION
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
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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	<u>670,696</u>	<u>1,473,889</u>	<u>1,557,168</u>	<u>2,414,853</u>	<u>1,853,038</u>	<u>2,414,853</u>	<u>1,853,038</u>
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 safety 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	<u>1,169,888</u>	<u>857,608</u>	<u>982,000</u>	<u>910,000</u>	<u>910,000</u>	<u>910,000</u>	<u>910,000</u>
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

RAILROAD COMMISSION

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
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	<u>280,388</u>	<u>364,487</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
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	<u>381,051</u>	<u>597,066</u>	<u>536,640</u>	<u>536,640</u>	<u>536,640</u>	<u>536,640</u>	<u>536,640</u>
Subtotal, Operator Cleanup Assistance	\$ 680,612	\$ 762,102	\$ 762,102	\$ 762,102	\$ 762,102	\$ 762,102	\$ 762,102

RAILROAD COMMISSION
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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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
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RAILROAD COMMISSION

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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	\$ 479,567	\$ 1,243,043	\$ 1,783,772	\$ 1,538,672	\$ 1,535,830	\$ 1,538,672	\$ 1,535,830
666	927,952	74,071	80,000	60,000	60,000	60,000	60,000
5155	<u>1,329,231</u>	<u>2,356,317</u>	<u>2,226,133</u>	<u>1,115,422</u>	<u>1,137,729</u>	<u>1,115,422</u>	<u>1,137,729</u>
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	\$ 809,829	\$ 371,136	\$ 512,805	\$ 490,269	\$ 502,892	\$ 490,269	\$ 502,892
555	<u>224,351</u>	<u>1,234,700</u>	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
Subtotal, Surface Mining Reclamation	\$ <u>1,034,180</u>	\$ <u>1,605,836</u>	\$ <u>2,112,805</u>	\$ <u>2,090,269</u>	\$ <u>2,102,892</u>	\$ <u>2,090,269</u>	\$ <u>2,102,892</u>
Grand Total, RAILROAD COMMISSION	\$ <u>133,699,157</u>	\$ <u>148,124,272</u>	\$ <u>151,527,488</u>	\$ <u>142,389,152</u>	\$ <u>135,096,578</u>	\$ <u>138,327,000</u>	\$ <u>131,034,426</u>

SOIL AND WATER CONSERVATION BOARD

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>2023</u>	<u>Recommended 2022</u>	<u>2023</u>
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
<u>Other Funds</u>							
Economic Stabilization Fund	\$ 0	\$ 33,000,000	\$ 117,000,000	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	<u>8,212</u>	<u>5,361</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Other Funds	\$ <u>8,212</u>	\$ <u>33,005,361</u>	\$ <u>117,000,000</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Total, Method of Financing	\$ <u>31,730,765</u>	\$ <u>69,237,639</u>	\$ <u>152,990,642</u>	\$ <u>37,036,270</u>	\$ <u>37,036,269</u>	\$ <u>35,990,644</u>	\$ <u>35,990,643</u>

Appropriations by Program:

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.

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	<u>199,023</u>	<u>547,549</u>	<u>400,200</u>	<u>400,200</u>	<u>400,200</u>	<u>400,200</u>	<u>400,200</u>
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

SOIL AND WATER CONSERVATION BOARD

(Continued)

	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

SOIL AND WATER CONSERVATION BOARD
(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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 Agricul 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	<u>0</u>	<u>94,284</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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

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.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
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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.

SOIL AND WATER CONSERVATION BOARD
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT Administer a Program for Abatement of Agricul Nonpoint Source Pollution.							
B.1.2. Strategy: POLLUTION ABATEMENT PLAN 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

Soil and Water Conservation Assistance.

A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE

 Program Expertise, Financial & Conservation
 Implementation Assistance.

1 General Revenue Fund	\$ 109,882	\$ 83,500	\$ 83,500	\$ 83,500	\$ 83,500	\$ 83,500	\$ 83,500
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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)

SOIL AND WATER CONSERVATION BOARD

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT							
Administer a Program for Abatement of Agricul Nonpoint Source Pollution.							
B.1.1. Strategy: STATEWIDE MANAGEMENT PLAN							
Implement a Statewide Management Plan for Controlling NPS Pollution.							
1 General Revenue Fund	\$ 993,223	\$ 908,040	\$ 908,040	\$ 966,000	\$ 966,000	\$ 908,040	\$ 908,040
555 Federal Funds	<u>3,680,679</u>	<u>4,599,800</u>	<u>4,599,800</u>	<u>4,599,800</u>	<u>4,599,800</u>	<u>4,599,800</u>	<u>4,599,800</u>
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
Soil and Water Conservation Assistance.

A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE
Program Expertise, Financial & Conservation Implementation Assistance.

1 General Revenue Fund	\$ 434,510	\$ 434,510	\$ 434,510	\$ 434,510	\$ 434,510	\$ 434,510	\$ 434,510
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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	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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
<u>Other Funds</u>							
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

WATER DEVELOPMENT BOARD
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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

WATER DEVELOPMENT BOARD

(Continued)

	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
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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
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358 Agricultural Water Consvrtn Acct

	600,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
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666 Appropriated Receipts

	29,948	29,081	29,081	29,081	29,081	29,081	29,081
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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
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WATER DEVELOPMENT BOARD
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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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

WATER DEVELOPMENT BOARD

(Continued)

	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
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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

WATER DEVELOPMENT BOARD
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	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

WATER DEVELOPMENT BOARD

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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	<u>3,258,542</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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

WATER DEVELOPMENT BOARD
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
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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
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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
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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)

WATER DEVELOPMENT BOARD

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
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	\$ 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

Plan and Guide Conservation & Management of State's Water Resources.

A.1.3. Strategy: AUTO INFO COLLECT., MAINT. & DISSEM
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

WATER DEVELOPMENT BOARD
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	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
	<u>492,696</u>	<u>623,324</u>	<u>531,812</u>	<u>531,812</u>	<u>531,812</u>	<u>531,812</u>	<u>531,812</u>
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
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WATER DEVELOPMENT BOARD

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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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

WATER DEVELOPMENT BOARD
(Continued)

	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
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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

WATER DEVELOPMENT BOARD

(Continued)

	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

WATER DEVELOPMENT BOARD
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	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	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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
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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:							
<u>1: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE VI</u>							
Description: Administers the payment of state and employee Social Security and Medicare payroll taxes to the federal government. State contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare.							
Legal Authority:							
State: Government Code, Sec. 606.63							
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
<u>2: BENEFIT REPLACEMENT PAY - ARTICLE VI</u>							
Description: Administers the payment of Benefit Replacement Pay to certain general state employees that were hired prior to August 31, 1995 and served continued employment to the state since that time.							
Legal Authority:							
State: Government Code, Ch. 659, Subch. H							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.2. Strategy: BENEFIT REPLACEMENT PAY							
Benefit Replacement Pay. Estimated.							
1 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	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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	<u>73,557,509</u>	<u>70,503,768</u>	<u>60,773,388</u>	<u>68,151,211</u>	<u>60,214,756</u>	<u>62,562,986</u>	<u>53,804,682</u>
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	<u>7,582,924</u>	<u>7,788,000</u>	<u>7,936,631</u>	<u>8,505,102</u>	<u>8,654,980</u>	<u>8,015,907</u>	<u>8,081,070</u>
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	<u>844,965</u>	<u>1,919,936</u>	<u>1,331,148</u>	<u>739,527</u>	<u>0</u>	<u>739,527</u>	<u>0</u>
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	<u>\$ 470,817,639</u>	<u>\$ 477,749,162</u>	<u>\$ 455,315,103</u>	<u>\$ 533,218,183</u>	<u>\$ 487,699,236</u>	<u>\$ 476,876,555</u>	<u>\$ 440,020,686</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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	Bond Debt Service Payments.....	VII-73
Lottery Commission, Texas.....	VII-20	Lease Payments.....	VII-74
Motor Vehicles, Department of.....	VII-26	Summary - (General Revenue).....	VII-75
Transportation, Department of.....	VII-32	Summary - (General Revenue - Dedicated).....	VII-76
Workforce Commission, Texas.....	VII-50	Summary - (Federal Funds).....	VII-77
Reimbursements to the Unemployment Compensation Benefit Account.....	VII-68	Summary - (Other Funds).....	VII-78
Retirement and Group Insurance.....	VII-69	Summary - (All Funds).....	VII-79
Social Security and Benefit Replacement Pay.....	VII-71		

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DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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	<u>5,646,282</u>	<u>8,661,592</u>	<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
Subtotal, Federal Funds	\$ 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	<u>207,927</u>	<u>189,147</u>	<u>218,771</u>	<u>79,470</u>	<u>79,470</u>	<u>79,470</u>	<u>79,470</u>
Subtotal, Other Funds	\$ <u>19,979,240</u>	\$ <u>24,077,724</u>	\$ <u>20,194,876</u>	\$ <u>21,241,673</u>	\$ <u>21,349,945</u>	\$ <u>21,241,673</u>	\$ <u>21,349,945</u>
Total, Method of Financing	\$ <u>267,022,171</u>	\$ <u>330,049,516</u>	\$ <u>512,310,276</u>	\$ <u>427,415,156</u>	\$ <u>374,206,167</u>	\$ <u>427,415,156</u>	\$ <u>374,206,167</u>

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
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DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	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
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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
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DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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	<u>1,772,440</u>	<u>1,726,455</u>	<u>1,736,885</u>	<u>1,839,355</u>	<u>1,836,768</u>	<u>1,839,355</u>	<u>1,836,768</u>
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

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	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	\$	37,647,431
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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

666 Appropriated Receipts

\$	141,727	\$	92,942	\$	100,985	\$	96,963	\$	96,964	\$	96,963	\$	96,964
	<u>1,643,246</u>		<u>1,899,640</u>		<u>1,871,405</u>		<u>1,964,777</u>		<u>1,979,866</u>		<u>1,964,777</u>		<u>1,979,866</u>

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
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DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
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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
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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
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DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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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
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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
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DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

(Continued)

	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

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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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.

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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	<u>0</u>	<u>0</u>	<u>0</u>	<u>165,069</u>	<u>167,791</u>	<u>165,069</u>	<u>167,791</u>
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	<u>0</u>	<u>0</u>	<u>0</u>	<u>43,794</u>	<u>38,126</u>	<u>43,794</u>	<u>38,126</u>
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

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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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
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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
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DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
<u>23: COMPLIANCE AND MONITORING - PORTFOLIO OVERSIGHT AND INSPECTIONS</u>							
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	<u>3,280,755</u>	<u>3,469,048</u>	<u>3,305,413</u>	<u>3,553,079</u>	<u>3,596,682</u>	<u>3,553,079</u>	<u>3,596,682</u>
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
<u>24: COMPLIANCE AND MONITORING - CONTRACT MONITORING</u>							
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

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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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	<u>1,656,175</u>	<u>1,614,578</u>	<u>1,624,087</u>	<u>1,700,984</u>	<u>1,696,961</u>	<u>1,700,984</u>	<u>1,696,961</u>
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
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DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

(Continued)

	<u>Expended</u> 2019		<u>Estimated</u> 2020		<u>Budgeted</u> 2021		<u>Requested</u> 2022		<u>Requested</u> 2023		<u>Recommended</u> 2022		<u>Recommended</u> 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

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	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
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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
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DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
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	<u>536,318</u>	<u>454,589</u>	<u>410,217</u>	<u>394,406</u>	<u>397,447</u>	<u>394,406</u>	<u>397,447</u>
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	<u>3,931,732</u>	<u>3,861,221</u>	<u>4,215,727</u>	<u>4,329,592</u>	<u>4,356,983</u>	<u>4,329,592</u>	<u>4,356,983</u>
Subtotal, Central Administration	\$ 5,603,495	\$ 5,475,906	\$ 5,884,793	\$ 5,971,467	\$ 5,998,859	\$ 5,971,467	\$ 5,998,859

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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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
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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
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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

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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
 <u>36: HOUSING AND HEALTH SERVICES COORDINATION COUNCIL</u>							
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
 <u>37: MANUFACTURED HOUSING - TEXAS ONLINE</u>							
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	 <u>\$ 267,022,171</u>	 <u>\$ 330,049,516</u>	 <u>\$ 512,310,276</u>	 <u>\$ 427,415,156</u>	 <u>\$ 374,206,167</u>	 <u>\$ 427,415,156</u>	 <u>\$ 374,206,167</u>

TEXAS LOTTERY COMMISSION

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested</u>		<u>Recommended</u>	
				2022	2023	2022	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
<u>General Revenue Fund - Dedicated</u>							
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	<u>15,470,799</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 270,003,422</u>	<u>\$ 258,396,172</u>	<u>\$ 289,502,707</u>	<u>\$ 274,016,828</u>	<u>\$ 266,542,174</u>	<u>\$ 271,836,493</u>	<u>\$ 264,369,674</u>
Total, Method of Financing	<u>\$ 270,003,422</u>	<u>\$ 264,736,861</u>	<u>\$ 292,052,022</u>	<u>\$ 276,436,418</u>	<u>\$ 268,961,765</u>	<u>\$ 274,256,083</u>	<u>\$ 266,789,265</u>

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
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TEXAS LOTTERY COMMISSION

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
<u>2: RETAILER COMMISSIONS, BONUSES AND INCENTIVES</u>							
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
<u>3: SECURITY</u>							
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	2023	Recommended 2022	2023
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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
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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
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Subtotal, Product Development

\$ 52,151,192	\$ 46,112,739	\$ 62,964,965	\$ 55,034,750	\$ 55,064,219	\$ 55,034,750	\$ 55,064,219
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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
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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
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Subtotal, Operations

\$ 9,802,805	\$ 10,433,642	\$ 13,674,120	\$ 11,844,402	\$ 8,503,382	\$ 11,844,402	\$ 8,503,382
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TEXAS LOTTERY COMMISSION

(Continued)

	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							

TEXAS LOTTERY COMMISSION
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	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

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

TEXAS LOTTERY COMMISSION

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
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	<u>252,706</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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	<u>68,727</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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
<u>Other Funds</u>							
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

DEPARTMENT OF MOTOR VEHICLES

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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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
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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	<u>5,055,015</u>	<u>3,982,814</u>	<u>12,385,699</u>	<u>16,063,865</u>	<u>2,704,575</u>	<u>7,704,575</u>	<u>2,704,575</u>

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
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DEPARTMENT OF MOTOR VEHICLES
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	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
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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
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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
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DEPARTMENT OF MOTOR VEHICLES

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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	<u>224,258</u>	<u>924,825</u>	<u>743,750</u>	<u>743,750</u>	<u>743,750</u>	<u>743,750</u>	<u>743,750</u>
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

DEPARTMENT OF MOTOR VEHICLES
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	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
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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
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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
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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

DEPARTMENT OF MOTOR VEHICLES

(Continued)

	<u>Expended</u> 2019		<u>Estimated</u> 2020		<u>Budgeted</u> 2021		<u>Requested</u> 2022		<u>2023</u>		<u>Recommended</u> 2022		<u>2023</u>
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	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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	<u>\$ 132,044,077</u>	<u>\$ 157,232,212</u>	<u>\$ 171,649,146</u>	<u>\$ 181,523,748</u>	<u>\$ 157,287,528</u>	<u>\$ 153,781,683</u>	<u>\$ 148,727,923</u>

DEPARTMENT OF TRANSPORTATION

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
<u>General Revenue Fund</u>							
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	<u>730,218</u>	<u>730,218</u>	<u>730,218</u>	<u>730,218</u>	<u>730,218</u>	<u>0</u>	<u>0</u>
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
<u>Federal Funds</u>							
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	<u>4,452,928,489</u>	<u>6,451,500,565</u>	<u>5,511,401,252</u>	<u>4,784,993,799</u>	<u>4,931,060,883</u>	<u>4,784,993,799</u>	<u>4,931,060,883</u>
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
<u>Other Funds</u>							
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

DEPARTMENT OF TRANSPORTATION

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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

DEPARTMENT OF TRANSPORTATION
(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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	<u>345,836,101</u>	<u>360,125,240</u>	<u>367,552,152</u>	<u>373,700,000</u>	<u>381,417,000</u>	<u>373,700,000</u>	<u>381,417,000</u>
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

DEPARTMENT OF TRANSPORTATION

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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
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DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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
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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
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DEPARTMENT OF TRANSPORTATION

(Continued)

	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

DEPARTMENT OF TRANSPORTATION
(Continued)

	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
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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

DEPARTMENT OF TRANSPORTATION

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
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	<u>16,573,347</u>	<u>40,491,477</u>	<u>10,122,869</u>	<u>93,441,869</u>	<u>0</u>	<u>93,441,869</u>	<u>0</u>
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
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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

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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. 49-1; 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	\$ 0
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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

781 Bond Proceeds-Rev Bonds

\$ 67,926,245	\$ 113,054,623	\$ 87,789,443	\$ 108,459,050	\$ 107,374,249	\$ 96,116,803	\$ 98,432,002
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
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DEPARTMENT OF TRANSPORTATION

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
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	<u>0</u>	<u>4,851,636</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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	<u>14,018</u>	<u>3,713</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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

DEPARTMENT OF TRANSPORTATION
(Continued)

	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.)

DEPARTMENT OF TRANSPORTATION

(Continued)

	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

DEPARTMENT OF TRANSPORTATION

(Continued)

	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

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.)

DEPARTMENT OF TRANSPORTATION

(Continued)

	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

DEPARTMENT OF TRANSPORTATION
(Continued)

	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
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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

DEPARTMENT OF TRANSPORTATION

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
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
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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

DEPARTMENT OF TRANSPORTATION
(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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	<u>16,678,196</u>	<u>19,795,615</u>	<u>19,807,026</u>	<u>21,588,234</u>	<u>20,996,145</u>	<u>21,588,234</u>	<u>20,996,145</u>
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

DEPARTMENT OF TRANSPORTATION

(Continued)

	<u>Expended</u> 2019		<u>Estimated</u> 2020		<u>Budgeted</u> 2021		<u>Requested</u> 2022		<u>2023</u>		<u>Recommended</u> 2022		<u>2023</u>
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

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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	<u>\$ 12,123,508,270</u>	<u>\$ 19,356,902,956</u>	<u>\$ 13,455,467,925</u>	<u>\$ 16,813,747,038</u>	<u>\$ 14,917,144,574</u>	<u>\$ 15,573,832,027</u>	<u>\$ 14,780,217,672</u>

TEXAS WORKFORCE COMMISSION

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
<u>General Revenue Fund</u>							
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)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
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 Career Schools and Colleges	47,101,186	56,715,408	56,715,408	54,866,278	54,866,363	54,866,278	54,866,363
GR Match for Food Stamp Administration Account No. 8014	1,209,672	1,494,340	1,189,653	1,347,562	1,347,568	1,195,646	1,195,653
GR Match for Adult Education	4,411,748	4,457,308	4,457,309	4,469,186	4,457,535	4,469,186	4,457,535
	<u>11,885,700</u>	<u>11,885,700</u>	<u>11,885,700</u>	<u>9,908,560</u>	<u>9,908,560</u>	<u>9,908,560</u>	<u>9,908,560</u>
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
<u>General Revenue Fund - Dedicated</u>							
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	<u>386,230</u>	<u>386,230</u>	<u>386,230</u>	<u>386,230</u>	<u>386,230</u>	<u>386,230</u>	<u>386,230</u>
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
<u>Federal Funds</u>							
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	<u>1,254,928,482</u>	<u>1,574,215,305</u>	<u>1,625,055,907</u>	<u>1,634,488,061</u>	<u>1,600,327,472</u>	<u>1,634,488,061</u>	<u>1,600,327,472</u>
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
<u>Other Funds</u>							
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	<u>581,202</u>	<u>503,437</u>	<u>503,437</u>	<u>503,450</u>	<u>503,450</u>	<u>503,450</u>	<u>503,450</u>
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	<u>\$ 1,758,008,792</u>	<u>\$ 2,369,452,839</u>	<u>\$ 1,972,725,991</u>	<u>\$ 1,947,753,583</u>	<u>\$ 1,913,335,045</u>	<u>\$ 1,908,305,996</u>	<u>\$ 1,874,754,170</u>

TEXAS WORKFORCE COMMISSION
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	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

TEXAS WORKFORCE COMMISSION

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
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

TEXAS WORKFORCE COMMISSION
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	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

TEXAS WORKFORCE COMMISSION

(Continued)

	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

TEXAS WORKFORCE COMMISSION
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	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

TEXAS WORKFORCE COMMISSION

(Continued)

	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

TEXAS WORKFORCE COMMISSION
(Continued)

	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

TEXAS WORKFORCE COMMISSION

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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

TEXAS WORKFORCE COMMISSION

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	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

TEXAS WORKFORCE COMMISSION

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
A. Goal: WORKFORCE DEVELOPMENT							
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							
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							
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.							
Legal Authority:							
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							
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

TEXAS WORKFORCE COMMISSION
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	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
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TEXAS WORKFORCE COMMISSION

(Continued)

	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

TEXAS WORKFORCE COMMISSION
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
A. Goal: WORKFORCE DEVELOPMENT							
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							
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

Support a Workforce System to Achieve/Sustain Economic Prosperity.

A.3.4. Strategy: WORK OPPORTUNITY TAX CREDIT

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
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TEXAS WORKFORCE COMMISSION

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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	<u>3,069,976</u>	<u>4,849,661</u>	<u>4,364,395</u>	<u>4,278,781</u>	<u>4,074,524</u>	<u>4,278,781</u>	<u>4,074,524</u>
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

TEXAS WORKFORCE COMMISSION

(Continued)

	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

TEXAS WORKFORCE COMMISSION

(Continued)

	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	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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)

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

8060 Interagency Transfers To Acct 165

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
	\$ 3,384,386	\$ 6,960,452	\$ 9,565,575	\$ 12,075,262	\$ 7,077,343	\$ 12,075,262	\$ 7,077,343
	<u>11,697,048</u>	<u>16,241,053</u>	<u>22,312,675</u>	<u>28,684,861</u>	<u>16,971,100</u>	<u>28,684,861</u>	<u>16,971,100</u>
Grand Total, REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT	<u>\$ 15,081,434</u>	<u>\$ 23,201,505</u>	<u>\$ 31,878,250</u>	<u>\$ 40,760,123</u>	<u>\$ 24,048,443</u>	<u>\$ 40,760,123</u>	<u>\$ 24,048,443</u>

RETIREMENT AND GROUP INSURANCE

Method of Financing:

General Revenue Fund

General Revenue Dedicated Accounts

Federal Funds

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
	\$ 6,285,757	\$ 6,354,256	\$ 10,953,706	\$ 11,948,970	\$ 12,140,396	\$ 11,313,732	\$ 11,687,672
	\$ 16,888,630	\$ 17,176,324	\$ 18,093,616	\$ 22,263,614	\$ 22,215,125	\$ 18,278,971	\$ 18,470,586
	\$ 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	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
<u>Other Funds</u>							
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	<u>13,915,842</u>	<u>14,156,910</u>	<u>15,024,147</u>	<u>18,613,188</u>	<u>18,553,956</u>	<u>15,156,853</u>	<u>15,293,890</u>
Subtotal, Other Funds	\$ <u>289,995,349</u>	\$ <u>294,568,156</u>	\$ <u>299,970,780</u>	\$ <u>357,394,147</u>	\$ <u>358,143,558</u>	\$ <u>304,804,055</u>	\$ <u>309,813,225</u>
Total, Method of Financing	<u>\$ 393,544,816</u>	<u>\$ 399,766,285</u>	<u>\$ 406,895,231</u>	<u>\$ 484,956,474</u>	<u>\$ 485,760,401</u>	<u>\$ 413,235,687</u>	<u>\$ 419,806,228</u>

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	<u>4,512,123</u>	<u>4,650,714</u>	<u>4,963,614</u>	<u>8,318,520</u>	<u>8,318,219</u>	<u>4,988,432</u>	<u>5,013,374</u>

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
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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	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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:							
<u>1: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE VII</u>							
Description: Administers the payment of state and employee Social Security and Medicare payroll taxes to the federal government. State contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare.							
Legal Authority:							
State: Government Code, Sec. 606.63							
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	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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. 49-1

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
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BOND DEBT SERVICE PAYMENTS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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	<u>\$ 13,266,637</u>	<u>\$ 11,139,346</u>	<u>\$ 10,204,788</u>	<u>\$ 10,307,411</u>	<u>\$ 9,951,967</u>	<u>\$ 10,307,411</u>	<u>\$ 9,951,967</u>

LEASE PAYMENTS

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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	<u>182,371,605</u>	<u>195,299,533</u>	<u>195,107,382</u>	<u>185,549,445</u>	<u>185,531,406</u>	<u>185,197,222</u>	<u>185,179,184</u>
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	<u>1,491,323</u>	<u>1,522,304</u>	<u>2,610,565</u>	<u>2,767,248</u>	<u>2,794,890</u>	<u>2,614,006</u>	<u>2,619,117</u>
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	<u>13,079,877</u>	<u>11,135,370</u>	<u>10,204,788</u>	<u>10,307,411</u>	<u>9,951,967</u>	<u>10,307,411</u>	<u>9,951,967</u>
Subtotal, Debt Service	\$ <u>13,079,877</u>	\$ <u>11,135,370</u>	\$ <u>10,204,788</u>	\$ <u>10,307,411</u>	\$ <u>9,951,967</u>	\$ <u>10,307,411</u>	\$ <u>9,951,967</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 232,658,685</u>	<u>\$ 255,016,126</u>	<u>\$ 265,873,021</u>	<u>\$ 1,073,735,457</u>	<u>\$ 575,801,805</u>	<u>\$ 238,842,388</u>	<u>\$ 238,921,720</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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	<u>3,384,386</u>	<u>6,960,452</u>	<u>9,565,575</u>	<u>12,075,262</u>	<u>7,077,343</u>	<u>12,075,262</u>	<u>7,077,343</u>
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	<u>4,677,540</u>	<u>4,797,025</u>	<u>5,040,602</u>	<u>5,352,497</u>	<u>5,411,522</u>	<u>5,053,106</u>	<u>5,067,856</u>
Subtotal, Employee Benefits	\$ <u>21,566,170</u>	\$ <u>21,973,349</u>	\$ <u>23,134,218</u>	\$ <u>27,616,111</u>	\$ <u>27,626,647</u>	\$ <u>23,332,077</u>	\$ <u>23,538,442</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 301,355,736</u>	<u>\$ 294,366,169</u>	<u>\$ 328,447,984</u>	<u>\$ 319,685,570</u>	<u>\$ 307,009,114</u>	<u>\$ 313,951,419</u>	<u>\$ 301,478,627</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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	<u>1,471,412,454</u>	<u>2,046,166,476</u>	<u>1,652,741,086</u>	<u>1,634,488,061</u>	<u>1,600,327,472</u>	<u>1,634,488,061</u>	<u>1,600,327,472</u>
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	<u>16,548,496</u>	<u>16,972,336</u>	<u>15,916,288</u>	<u>16,897,641</u>	<u>17,081,908</u>	<u>15,953,585</u>	<u>15,998,341</u>
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	<u>172,321</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	\$ 172,321	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 6,314,098,069</u>	<u>\$ 9,033,268,300</u>	<u>\$ 7,871,366,845</u>	<u>\$ 6,985,554,960</u>	<u>\$ 7,043,746,278</u>	<u>\$ 6,970,100,090</u>	<u>\$ 7,029,236,134</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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	<u>11,697,048</u>	<u>16,241,053</u>	<u>22,312,675</u>	<u>28,684,861</u>	<u>16,971,100</u>	<u>28,684,861</u>	<u>16,971,100</u>
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	<u>57,919,550</u>	<u>59,418,551</u>	<u>59,772,352</u>	<u>63,475,372</u>	<u>64,178,025</u>	<u>59,923,454</u>	<u>60,100,723</u>
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	<u>14,439</u>	<u>3,976</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	\$ 14,439	\$ 3,976	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Less Interagency Contracts	<u>\$ 105,680,340</u>	<u>\$ 140,403,279</u>	<u>\$ 143,627,861</u>	<u>\$ 152,667,577</u>	<u>\$ 140,929,975</u>	<u>\$ 113,572,213</u>	<u>\$ 102,701,322</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 8,099,323,698</u>	<u>\$ 13,272,137,862</u>	<u>\$ 8,327,207,725</u>	<u>\$ 11,739,749,145</u>	<u>\$ 10,172,675,063</u>	<u>\$ 11,248,972,207</u>	<u>\$ 10,309,950,069</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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	<u>15,081,434</u>	<u>23,201,505</u>	<u>31,878,250</u>	<u>40,760,123</u>	<u>24,048,443</u>	<u>40,760,123</u>	<u>24,048,443</u>
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	<u>80,636,909</u>	<u>82,710,216</u>	<u>83,339,807</u>	<u>88,492,758</u>	<u>89,466,345</u>	<u>83,544,151</u>	<u>83,786,037</u>
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	<u>13,266,637</u>	<u>11,139,346</u>	<u>10,204,788</u>	<u>10,307,411</u>	<u>9,951,967</u>	<u>10,307,411</u>	<u>9,951,967</u>
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	<u>\$ 105,680,340</u>	<u>\$ 140,403,279</u>	<u>\$ 143,627,861</u>	<u>\$ 152,667,577</u>	<u>\$ 140,929,975</u>	<u>\$ 113,572,213</u>	<u>\$ 102,701,322</u>
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	<u>\$ 14,947,436,188</u>	<u>\$22,854,788,457</u>	<u>\$16,792,895,575</u>	<u>\$20,118,725,132</u>	<u>\$18,099,232,260</u>	<u>\$18,771,866,104</u>	<u>\$17,879,586,550</u>
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

Administrative Hearings, State Office of.....	VIII-1	Plumbing Examiners, Board of	VIII-45
Behavioral Health Executive Council.....	VIII-3	Psychologists, Board of Examiners of	VIII-49
Chiropractic Examiners, Board of	VIII-4	Racing Commission.....	VIII-50
Dental Examiners, Texas State Board of.....	VIII-6	Securities Board.....	VIII-53
Funeral Service Commission.....	VIII-8	Utility Commission of Texas, Public.....	VIII-56
Geoscientists, Board of Professional	VIII-10	Utility Counsel, Office of Public	VIII-60
Health Professions Council	VIII-12	Veterinary Medical Examiners, Board of.....	VIII-62
Office of Injured Employee Counsel	VIII-13	Retirement and Group Insurance	VIII-64
Insurance, Department of	VIII-14	Social Security and Benefit Replacement Pay	VIII-65
Insurance Counsel, Office of Public.....	VIII-24	Lease Payments.....	VIII-67
Land Surveying, Board of Professional.....	VIII-26	Summary - (General Revenue).....	VIII-68
Licensing and Regulation, Department of.....	VIII-27	Summary - (General Revenue - Dedicated).....	VIII-69
Texas Medical Board.....	VIII-34	Summary - (Federal Funds)	VIII-70
Nursing, Texas Board of.....	VIII-36	Summary - (Other Funds)	VIII-71
Optometry Board.....	VIII-39	Summary - (All Funds).....	VIII-73
Pharmacy, Board of.....	VIII-41		
Physical Therapy & Occupational Therapy Examiners, Executive Council of.....	VIII-44		



STATE OFFICE OF ADMINISTRATIVE HEARINGS

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
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
<u>Other Funds</u>							
Appropriated Receipts	\$ 50,544	\$ 35,000	\$ 80,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Interagency Contracts	<u>4,614,057</u>	<u>4,732,100</u>	<u>4,832,100</u>	<u>4,389,600</u>	<u>4,389,600</u>	<u>4,389,600</u>	<u>4,389,600</u>
Subtotal, Other Funds	<u>\$ 4,664,601</u>	<u>\$ 4,767,100</u>	<u>\$ 4,912,100</u>	<u>\$ 4,449,600</u>	<u>\$ 4,449,600</u>	<u>\$ 4,449,600</u>	<u>\$ 4,449,600</u>
Total, Method of Financing	<u>\$ 13,253,580</u>	<u>\$ 11,084,859</u>	<u>\$ 12,147,164</u>	<u>\$ 11,351,012</u>	<u>\$ 11,351,011</u>	<u>\$ 11,226,012</u>	<u>\$ 11,226,011</u>

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
666 Appropriated Receipts
777 Interagency Contracts

	\$ 7,244,574	\$ 5,177,715	\$ 5,983,565	\$ 5,668,828	\$ 5,668,827	\$ 5,543,828	\$ 5,543,827
	50,544	35,000	80,000	60,000	60,000	60,000	60,000
	<u>3,891,835</u>	<u>3,878,189</u>	<u>3,984,306</u>	<u>3,591,162</u>	<u>3,591,162</u>	<u>3,591,162</u>	<u>3,591,162</u>
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)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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	<u>84,894</u>	<u>105,665</u>	<u>100,653</u>	<u>96,801</u>	<u>96,801</u>	<u>96,801</u>	<u>96,801</u>
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	<u>637,328</u>	<u>748,246</u>	<u>747,141</u>	<u>701,637</u>	<u>701,637</u>	<u>701,637</u>	<u>701,637</u>
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	<u>\$ 13,253,580</u>	<u>\$ 11,084,859</u>	<u>\$ 12,147,164</u>	<u>\$ 11,351,012</u>	<u>\$ 11,351,011</u>	<u>\$ 11,226,012</u>	<u>\$ 11,226,011</u>

BEHAVIORAL HEALTH EXECUTIVE COUNCIL

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>2023</u>	<u>Recommended 2022</u>	<u>2023</u>
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	<u>\$ 0</u>	<u>\$ 635,008</u>	<u>\$ 3,995,905</u>	<u>\$ 4,927,405</u>	<u>\$ 4,779,174</u>	<u>\$ 4,684,245</u>	<u>\$ 4,639,014</u>

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)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>2023</u>	<u>Recommended 2022</u>	<u>2023</u>
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	<u>\$ 0</u>	<u>\$ 635,008</u>	<u>\$ 3,995,905</u>	<u>\$ 4,927,405</u>	<u>\$ 4,779,174</u>	<u>\$ 4,684,245</u>	<u>\$ 4,639,014</u>

BOARD OF CHIROPRACTIC EXAMINERS

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>2023</u>	<u>Recommended 2022</u>	<u>2023</u>
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	<u>\$ 810,584</u>	<u>\$ 809,391</u>	<u>\$ 888,983</u>	<u>\$ 936,187</u>	<u>\$ 866,187</u>	<u>\$ 866,187</u>	<u>\$ 866,187</u>

BOARD OF CHIROPRACTIC EXAMINERS

(Continued)

	<u>Expended</u> 2019		<u>Estimated</u> 2020		<u>Budgeted</u> 2021		<u>Requested</u> 2022		<u>2023</u>		<u>Recommended</u> 2022		<u>2023</u>
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
<u>Other Funds</u>							
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)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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 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 Assure Geoscience is Practiced Only by Qualified/Registered Licensees.							
A.1.1. Strategy: APPLICATION REVIEW 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 Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 18,706	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

BOARD OF PROFESSIONAL GEOSCIENTISTS

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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	<u>\$ 563,016</u>	<u>\$ 539,965</u>	<u>\$ 595,637</u>	<u>\$ 624,164</u>	<u>\$ 570,819</u>	<u>\$ 567,801</u>	<u>\$ 567,801</u>

HEALTH PROFESSIONS COUNCIL

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>2023</u>	<u>Recommended 2022</u>	<u>2023</u>
Method of Financing:							
<u>Other Funds</u>							
Appropriated Receipts	\$ 5,479	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Interagency Contracts	<u>1,081,107</u>	<u>1,121,744</u>	<u>1,139,239</u>	<u>1,556,899</u>	<u>1,372,832</u>	<u>1,556,899</u>	<u>1,372,832</u>
Subtotal, Other Funds	\$ <u>1,086,586</u>	\$ <u>1,121,744</u>	\$ <u>1,139,239</u>	\$ <u>1,556,899</u>	\$ <u>1,372,832</u>	\$ <u>1,556,899</u>	\$ <u>1,372,832</u>
Total, Method of Financing	\$ <u>1,086,586</u>	\$ <u>1,121,744</u>	\$ <u>1,139,239</u>	\$ <u>1,556,899</u>	\$ <u>1,372,832</u>	\$ <u>1,556,899</u>	\$ <u>1,372,832</u>
Appropriations by Program:							
<u>1: AGENCY COORDINATION AND SUPPORT</u>							
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							
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	<u>1,081,107</u>	<u>1,121,744</u>	<u>1,139,239</u>	<u>1,556,899</u>	<u>1,372,832</u>	<u>1,556,899</u>	<u>1,372,832</u>
Grand Total, HEALTH PROFESSIONS COUNCIL	\$ <u>1,086,586</u>	\$ <u>1,121,744</u>	\$ <u>1,139,239</u>	\$ <u>1,556,899</u>	\$ <u>1,372,832</u>	\$ <u>1,556,899</u>	\$ <u>1,372,832</u>

OFFICE OF INJURED EMPLOYEE COUNSEL

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	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	<u>\$ 8,290,784</u>	<u>\$ 8,050,486</u>	<u>\$ 9,202,339</u>	<u>\$ 8,701,413</u>	<u>\$ 8,701,413</u>	<u>\$ 8,195,092</u>	<u>\$ 8,195,092</u>

Appropriations by Program:

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

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
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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 and 153-154

OFFICE OF INJURED EMPLOYEE COUNSEL

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Method of Financing:							
<u>General Revenue Fund</u>							
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

DEPARTMENT OF INSURANCE

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
<u>General Revenue Fund - Dedicated</u>							
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	<u>17,912,134</u>	<u>9,378,628</u>	<u>5,966,756</u>	<u>7,672,692</u>	<u>7,672,692</u>	<u>7,672,692</u>	<u>7,672,692</u>
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
<u>Other Funds</u>							
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	<u>952,172</u>	<u>2,736,135</u>	<u>4,663,951</u>	<u>276,525</u>	<u>276,525</u>	<u>276,525</u>	<u>276,525</u>
Subtotal, Other Funds	<u>\$ 8,006,931</u>	<u>\$ 7,809,887</u>	<u>\$ 50,790,227</u>	<u>\$ 5,350,277</u>	<u>\$ 5,350,277</u>	<u>\$ 5,350,277</u>	<u>\$ 5,350,277</u>
Total, Method of Financing	<u>\$ 123,138,718</u>	<u>\$ 117,133,131</u>	<u>\$ 164,091,354</u>	<u>\$ 120,699,710</u>	<u>\$ 117,081,615</u>	<u>\$ 118,499,710</u>	<u>\$ 108,849,874</u>

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

DEPARTMENT OF INSURANCE
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	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	<u>4,649,900</u>	<u>4,653,173</u>	<u>4,107,016</u>	<u>3,919,048</u>	<u>3,919,048</u>	<u>0</u>	<u>0</u>
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.

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	<u>3,840,638</u>	<u>3,577,417</u>	<u>4,403,966</u>	<u>3,899,660</u>	<u>3,899,660</u>	<u>0</u>	<u>0</u>
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

DEPARTMENT OF INSURANCE

(Continued)

	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

DEPARTMENT OF INSURANCE

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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	<u>4,489,645</u>	<u>4,507,083</u>	<u>5,442,652</u>	<u>4,843,379</u>	<u>4,843,379</u>	<u>0</u>	<u>0</u>
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
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DEPARTMENT OF INSURANCE

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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	<u>2,940,535</u>	<u>2,995,923</u>	<u>3,500,554</u>	<u>3,826,991</u>	<u>3,826,991</u>	<u>0</u>	<u>0</u>
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	<u>4,377,550</u>	<u>4,523,921</u>	<u>4,945,596</u>	<u>4,688,037</u>	<u>4,688,037</u>	<u>0</u>	<u>0</u>
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)

DEPARTMENT OF INSURANCE
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	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	<u>2,352,740</u>	<u>2,692,731</u>	<u>2,954,885</u>	<u>2,816,642</u>	<u>2,816,642</u>	<u>0</u>	<u>0</u>
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	<u>3,447,888</u>	<u>3,460,869</u>	<u>3,623,923</u>	<u>3,417,870</u>	<u>3,417,870</u>	<u>0</u>	<u>0</u>
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

DEPARTMENT OF INSURANCE

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
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	<u>17,912,134</u>	<u>9,378,628</u>	<u>5,966,756</u>	<u>7,672,692</u>	<u>7,672,692</u>	<u>7,672,692</u>	<u>7,672,692</u>
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

36 Dept Ins Operating Acct

\$ 5,808	\$ 5,800	\$ 5,000	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400
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
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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
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DEPARTMENT OF INSURANCE
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	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

DEPARTMENT OF INSURANCE

(Continued)

	<u>Expended</u> 2019		<u>Estimated</u> 2020		<u>Budgeted</u> 2021		<u>Requested</u> 2022		<u>2023</u>		<u>Recommended</u> 2022		<u>2023</u>
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

DEPARTMENT OF INSURANCE
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	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	<u>1,124,823</u>	<u>41,357</u>	<u>50,642</u>	<u>45,633</u>	<u>45,633</u>	<u>0</u>	<u>0</u>
Subtotal, Three-Share Assistance	<u>\$ 2,013,793</u>	<u>\$ 2,157,125</u>	<u>\$ 4,357,586</u>	<u>\$ 64,300</u>	<u>\$ 64,300</u>	<u>\$ 64,300</u>	<u>\$ 64,300</u>
Grand Total, DEPARTMENT OF INSURANCE	<u>\$ 123,138,718</u>	<u>\$ 117,133,131</u>	<u>\$ 164,091,354</u>	<u>\$ 120,699,710</u>	<u>\$ 117,081,615</u>	<u>\$ 118,499,710</u>	<u>\$ 108,849,874</u>

OFFICE OF PUBLIC INSURANCE COUNSEL

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

OFFICE OF PUBLIC INSURANCE COUNSEL

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Appropriations by Program:							
<u>1: PARTICIPATE IN RATE/RULES/FORMS/JUDICIAL/LEGISLATIVE</u>							
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
<u>2: INCREASE CONSUMER CHOICE, EDUCATION, AND INFORMATION</u>							
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	<u>\$ 413,114</u>	<u>\$ 306,942</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

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
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Subtotal, Enforcement	\$ 197,046	\$ 144,247	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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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)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
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

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
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

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u>		<u>Recommended</u>	
				2022	2023	2022	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	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Subtotal, Other Funds	<u>\$ 5,993,095</u>	<u>\$ 6,294,352</u>	<u>\$ 6,379,946</u>	<u>\$ 6,379,946</u>	<u>\$ 6,379,946</u>	<u>\$ 6,379,946</u>	<u>\$ 6,379,946</u>
Total, Method of Financing	<u>\$ 36,704,004</u>	<u>\$ 42,605,104</u>	<u>\$ 43,301,433</u>	<u>\$ 45,790,282</u>	<u>\$ 45,357,032</u>	<u>\$ 41,922,305</u>	<u>\$ 42,377,245</u>
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	<u>\$ 718,720</u>	<u>\$ 725,000</u>	<u>\$ 650,000</u>	<u>\$ 650,000</u>	<u>\$ 650,000</u>	<u>\$ 650,000</u>	<u>\$ 650,000</u>
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

DEPARTMENT OF LICENSING AND REGULATION

(Continued)

	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	\$ 1,321,715	\$ 1,390,259	\$ 1,471,978	\$ 1,472,610	\$ 1,483,314	\$ 1,447,310	\$ 1,476,707
108	0	0	75,000	75,000	75,000	75,000	75,000
501	0	0	327,635	1,138,773	1,135,713	327,635	298,976
666	171,355	51,761	52,280	52,280	52,280	52,280	52,280
5081	0	0	10,000	10,000	10,000	10,000	10,000
<hr/>							
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

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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	<u>227,800</u>	<u>210,363</u>	<u>211,739</u>	<u>211,739</u>	<u>211,739</u>	<u>211,739</u>	<u>211,739</u>
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	<u>21,688</u>	<u>1,800</u>	<u>1,809</u>	<u>1,809</u>	<u>1,809</u>	<u>1,809</u>	<u>1,809</u>
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.

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
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	<u>130,779</u>	<u>127,844</u>	<u>128,703</u>	<u>385,601</u>	<u>385,601</u>	<u>128,703</u>	<u>128,703</u>
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	<u>500,000</u>	<u>900,000</u>	<u>909,000</u>	<u>909,000</u>	<u>909,000</u>	<u>909,000</u>	<u>909,000</u>
Subtotal, Customer Service	\$ 2,541,003	\$ 2,688,030	\$ 2,853,014	\$ 2,864,479	\$ 2,877,828	\$ 2,820,040	\$ 2,831,462

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
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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
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DEPARTMENT OF LICENSING AND REGULATION

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
666 Appropriated Receipts	4,747	11,614	11,846	11,846	11,846	11,846	11,846
898 Auction Educ & Rec Trust	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Subtotal, 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	<u>40,000</u>	<u>249,000</u>	<u>251,490</u>	<u>251,490</u>	<u>251,490</u>	<u>251,490</u>	<u>251,490</u>

Subtotal, Indirect Administration	\$ 8,528,455	\$ 11,174,483	\$ 10,990,607	\$ 12,293,869	\$ 11,776,227	\$ 10,023,283	\$ 10,070,153
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Grand Total, DEPARTMENT OF LICENSING AND REGULATION

	<u>\$ 36,704,004</u>	<u>\$ 42,605,104</u>	<u>\$ 43,301,433</u>	<u>\$ 46,047,180</u>	<u>\$ 45,613,930</u>	<u>\$ 41,922,305</u>	<u>\$ 42,377,245</u>
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TEXAS MEDICAL BOARD

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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
<u>Other Funds</u>							
Appropriated Receipts	\$ 44,852	\$ 310,789	\$ 42,471	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Interagency Contracts	<u>11,157</u>	<u>19,835</u>	<u>19,835</u>	<u>19,835</u>	<u>19,835</u>	<u>19,835</u>	<u>19,835</u>
Subtotal, Other Funds	\$ <u>56,009</u>	\$ <u>330,624</u>	\$ <u>62,306</u>	\$ <u>269,835</u>	\$ <u>269,835</u>	\$ <u>269,835</u>	\$ <u>269,835</u>
Total, Method of Financing	\$ <u>13,772,993</u>	\$ <u>14,108,398</u>	\$ <u>13,940,310</u>	\$ <u>19,291,367</u>	\$ <u>14,059,091</u>	\$ <u>14,291,367</u>	\$ <u>14,059,091</u>

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 - Licensure.

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

TEXAS MEDICAL BOARD

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
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	<u>2,550,450</u>	<u>2,350,000</u>	<u>2,232,500</u>	<u>2,232,500</u>	<u>2,232,500</u>	<u>2,232,500</u>	<u>2,232,500</u>
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

TEXAS BOARD OF NURSING

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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		Recommended	
				2022	2023	2022	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

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
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	<u>50,245</u>	<u>53,700</u>	<u>37,321</u>	<u>37,321</u>	<u>37,321</u>	<u>37,321</u>	<u>37,321</u>
Subtotal, Other Funds	<u>\$ 56,225</u>	<u>\$ 60,945</u>	<u>\$ 45,321</u>	<u>\$ 45,321</u>	<u>\$ 45,321</u>	<u>\$ 45,321</u>	<u>\$ 45,321</u>
Total, Method of Financing	<u>\$ 496,867</u>	<u>\$ 518,020</u>	<u>\$ 473,817</u>	<u>\$ 577,715</u>	<u>\$ 553,899</u>	<u>\$ 513,593</u>	<u>\$ 508,747</u>

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
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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
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OPTOMETRY BOARD
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	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: Health & Safety Code, Ch. 467

OPTOMETRY BOARD

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
A. Goal: LICENSURE AND ENFORCEMENT Manage Quality Program of Examination and Licensure, Enforce Statutes.							
A.1.5. Strategy: PEER ASSISTANCE 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	<u>\$ 496,867</u>	<u>\$ 518,020</u>	<u>\$ 473,817</u>	<u>\$ 577,715</u>	<u>\$ 553,899</u>	<u>\$ 513,593</u>	<u>\$ 508,747</u>

BOARD OF PHARMACY

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
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	<u>\$ 1,923,328</u>	<u>\$ 1,014,015</u>	<u>\$ 1,014,015</u>	<u>\$ 1,014,015</u>	<u>\$ 1,014,015</u>	<u>\$ 1,014,015</u>	<u>\$ 1,014,015</u>
Total, Method of Financing	<u>\$ 15,237,000</u>	<u>\$ 9,670,412</u>	<u>\$ 10,520,741</u>	<u>\$ 13,380,229</u>	<u>\$ 13,257,100</u>	<u>\$ 10,151,782</u>	<u>\$ 10,135,114</u>

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	2023	Recommended 2022	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

BOARD OF PHARMACY

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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	2023	Recommended 2022	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	<u>\$ 1,528,548</u>	<u>\$ 1,365,613</u>	<u>\$ 1,368,577</u>	<u>\$ 1,448,377</u>	<u>\$ 1,404,375</u>	<u>\$ 1,375,573</u>	<u>\$ 1,375,575</u>
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)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
2: ENFORCEMENT							
Description: Provides investigations of complaints against licensees 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	<u>689</u>	<u>198</u>	<u>198</u>	<u>326</u>	<u>328</u>	<u>326</u>	<u>328</u>
Subtotal, Enforcement	<u>\$ 501,840</u>	<u>\$ 430,328</u>	<u>\$ 430,901</u>	<u>\$ 487,732</u>	<u>\$ 472,332</u>	<u>\$ 462,250</u>	<u>\$ 462,252</u>
Grand Total, EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS	<u>\$ 1,528,548</u>	<u>\$ 1,365,613</u>	<u>\$ 1,368,577</u>	<u>\$ 1,448,377</u>	<u>\$ 1,404,375</u>	<u>\$ 1,375,573</u>	<u>\$ 1,375,575</u>

BOARD OF PLUMBING EXAMINERS

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
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	<u>53,356</u>	<u>26,200</u>	<u>26,200</u>	<u>25,600</u>	<u>25,600</u>	<u>25,600</u>	<u>25,600</u>
Total, Method of Financing	<u>\$ 2,646,804</u>	<u>\$ 2,806,182</u>	<u>\$ 2,735,802</u>	<u>\$ 2,870,392</u>	<u>\$ 2,795,392</u>	<u>\$ 2,770,392</u>	<u>\$ 2,770,392</u>

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
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
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
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BOARD OF PLUMBING EXAMINERS

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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

BOARD OF PLUMBING EXAMINERS
(Continued)

	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	\$ 112,591	\$ 112,573	\$ 115,550	\$ 106,750	\$ 118,550	\$ 106,750	\$ 118,550
666	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	\$ 198,310	\$ 202,100	\$ 191,150	\$ 180,650	\$ 193,150	\$ 180,650	\$ 193,150
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7: TEXAS.GOV

Description: Texas.gov fees

Legal Authority:

State: Occupations Code, Ch. 1301

BOARD OF PLUMBING EXAMINERS

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
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	<u>\$ 2,646,804</u>	<u>\$ 2,806,182</u>	<u>\$ 2,735,802</u>	<u>\$ 2,870,392</u>	<u>\$ 2,795,392</u>	<u>\$ 2,770,392</u>	<u>\$ 2,770,392</u>

BOARD OF EXAMINERS OF PSYCHOLOGISTS

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
Method of Financing: General Revenue Fund	\$ 813,331	\$ 860,146	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>Other Funds</u> Appropriated Receipts	\$ 121,930	\$ 115,210	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Interagency Contracts	<u>20,548</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Other Funds	<u>\$ 142,478</u>	<u>\$ 115,210</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total, Method of Financing	<u>\$ 955,809</u>	<u>\$ 975,356</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

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
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BOARD OF EXAMINERS OF PSYCHOLOGISTS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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
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RACING COMMISSION

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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

RACING COMMISSION

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Appropriations by Program:							
<u>1: REGULATE GREYHOUND AND HORSE RACING</u>							
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		Recommended	
				2022	2023	2022	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
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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)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
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

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
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	2023	Recommended 2022	2023
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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
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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
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666 Appropriated Receipts	0	1,070	0	0	0	0	0
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Subtotal, Securities Registration	\$ 372,689	\$ 386,606	\$ 413,013	\$ 418,445	\$ 418,445	\$ 418,445	\$ 418,445
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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)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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		Recommended	
				2022	2023	2022	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	<u>\$ 16,636,174</u>	<u>\$ 16,552,551</u>	<u>\$ 16,577,001</u>	<u>\$ 17,665,390</u>	<u>\$ 17,654,778</u>	<u>\$ 16,555,390</u>	<u>\$ 16,551,117</u>

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
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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

PUBLIC UTILITY COMMISSION OF TEXAS

(Continued)

	<u>Expended</u> 2019		<u>Estimated</u> 2020		<u>Budgeted</u> 2021		<u>Requested</u> 2022		<u>2023</u>		<u>Recommended</u> 2022		<u>2023</u>	
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	\$		\$		\$		\$		\$		\$		\$	
1		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														
Description: Provides regulation for water and wastewater rates, services, and certificates of convenience and necessity.														
Legal Authority:														
State: Water Code, Chs. 5 and 11-13														
 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.														
153		\$		\$		\$		\$		\$		\$		\$
153		2,565,398		2,891,398		2,622,358		3,151,398		3,151,398		2,891,398		2,622,358
 4: ENFORCEMENT ACTIVITIES														
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.														
Legal Authority:														
State: Utilities Code, Ch. 15, Subch B.														
 A. Goal: COMPETITION/CHOICE/RATES/SERVICE														
Ensure Competition, Choice, Just Rates, and Reliable Quality Service.														
A.3.1. Strategy: INVESTIGATION AND ENFORCEMENT														
Conduct Investigations and Initiate Enforcement Actions.														
1		\$		\$		\$		\$		\$		\$		\$
1		2,305,399		2,135,994		2,205,175		2,286,541		2,286,701		2,136,391		2,201,551

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
153 Water Resource Management	0	224,000	181,500	224,000	224,000	224,000	181,500
666 Appropriated Receipts	<u>66,500</u>	<u>66,500</u>	<u>66,500</u>	<u>66,500</u>	<u>66,500</u>	<u>66,500</u>	<u>66,500</u>
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	<u>28,500</u>	<u>28,500</u>	<u>28,500</u>	<u>28,500</u>	<u>28,500</u>	<u>28,500</u>	<u>28,500</u>
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
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PUBLIC UTILITY COMMISSION OF TEXAS

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
666 Appropriated Receipts	<u>133,000</u>	<u>133,000</u>	<u>133,000</u>	<u>133,000</u>	<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
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	<u>101,580</u>	<u>137,750</u>	<u>137,750</u>	<u>137,750</u>	<u>137,750</u>	<u>137,750</u>	<u>137,750</u>
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
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PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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
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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
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OFFICE OF PUBLIC UTILITY COUNSEL

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
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	<u>\$ 1,311,397</u>	<u>\$ 1,317,431</u>	<u>\$ 1,334,790</u>	<u>\$ 1,454,791</u>	<u>\$ 1,429,791</u>	<u>\$ 1,326,111</u>	<u>\$ 1,326,110</u>
Appropriations by Program:							
<u>1: LICENSING</u>							
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)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
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	<u>5,586,808</u>	<u>5,760,665</u>	<u>5,789,468</u>	<u>6,171,004</u>	<u>6,252,870</u>	<u>5,818,416</u>	<u>5,847,508</u>
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	<u>148,435</u>	<u>117,650</u>	<u>97,414</u>	<u>76,285</u>	<u>61,028</u>	<u>80,659</u>	<u>66,786</u>
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	<u>\$ 12,848,408</u>	<u>\$ 13,185,227</u>	<u>\$ 13,214,090</u>	<u>\$ 14,035,890</u>	<u>\$ 14,193,138</u>	<u>\$ 13,249,473</u>	<u>\$ 13,290,311</u>

LEASE PAYMENTS

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>2023</u>	<u>Recommended 2022</u>	<u>2023</u>
Method of Financing:							
General Revenue Fund	\$ 3,832	\$ 8,997	\$ 6,238	\$ 3,147	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 3,832</u>	<u>\$ 8,997</u>	<u>\$ 6,238</u>	<u>\$ 3,147</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Appropriations by Program:							
<u>1: END OF ARTICLE LEASE PAYMENTS</u>							
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	<u>\$ 3,832</u>	<u>\$ 8,997</u>	<u>\$ 6,238</u>	<u>\$ 3,147</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

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

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

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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	<u>1,311,397</u>	<u>1,317,431</u>	<u>1,334,790</u>	<u>1,454,791</u>	<u>1,429,791</u>	<u>1,326,111</u>	<u>1,326,110</u>
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	<u>12,848,408</u>	<u>13,185,227</u>	<u>13,214,090</u>	<u>14,035,890</u>	<u>14,193,138</u>	<u>13,249,473</u>	<u>13,290,311</u>
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	<u>\$ 5,979,666</u>	<u>\$ 6,178,341</u>	<u>\$ 6,231,047</u>	<u>\$ 6,206,207</u>	<u>\$ 6,022,140</u>	<u>\$ 6,206,207</u>	<u>\$ 6,022,140</u>
TOTAL, ARTICLE VIII - REGULATORY	<u>\$ 333,767,329</u>	<u>\$ 329,238,728</u>	<u>\$ 383,536,934</u>	<u>\$ 368,922,050</u>	<u>\$ 358,796,250</u>	<u>\$ 336,464,537</u>	<u>\$ 327,813,238</u>
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	Legislative Reference Library.....	X-6
House of Representatives.....	X-1	Retirement and Group Insurance.....	X-7
Legislative Budget Board.....	X-2	Social Security and Benefit Replacement Pay.....	X-8
Legislative Council.....	X-3	Lease Payments.....	X-10
Commission On Uniform State Laws.....	X-4	Summary - (General Revenue).....	X-11
Sunset Advisory Commission.....	X-4	Summary - (Other Funds).....	X-12
State Auditor's Office.....	X-5	Summary - (All Funds).....	X-13



SENATE

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
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	<u>\$ 36,547,393</u>	<u>\$ 33,757,897</u>	<u>\$ 37,955,882</u>	<u>\$ 34,422,614</u>	<u>\$ 37,291,165</u>	<u>\$ 34,422,614</u>	<u>\$ 37,291,165</u>
Appropriations by Program:							
<u>1: LEGISLATIVE OPERATIONS AND SUPPORT</u>							
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							
I 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	<u>\$ 36,547,393</u>	<u>\$ 33,757,897</u>	<u>\$ 37,955,882</u>	<u>\$ 34,422,614</u>	<u>\$ 37,291,165</u>	<u>\$ 34,422,614</u>	<u>\$ 37,291,165</u>

HOUSE OF REPRESENTATIVES

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
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	<u>\$ 45,547,935</u>	<u>\$ 35,749,647</u>	<u>\$ 55,949,098</u>	<u>\$ 43,098,410</u>	<u>\$ 48,600,335</u>	<u>\$ 43,098,410</u>	<u>\$ 48,600,335</u>

HOUSE OF REPRESENTATIVES
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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	<u>\$ 12,137,343</u>	<u>\$ 12,056,367</u>	<u>\$ 14,301,630</u>	<u>\$ 13,178,999</u>	<u>\$ 13,178,998</u>	<u>\$ 13,178,999</u>	<u>\$ 13,178,998</u>

LEGISLATIVE COUNCIL

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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	<u>\$ 39,736,974</u>	<u>\$ 40,104,590</u>	<u>\$ 43,657,667</u>	<u>\$ 40,205,883</u>	<u>\$ 43,556,374</u>	<u>\$ 40,205,883</u>	<u>\$ 43,556,374</u>
Appropriations by Program:							
<u>1: LEGISLATIVE OPERATIONS AND SUPPORT</u>							
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	<u>\$ 39,736,974</u>	<u>\$ 40,104,590</u>	<u>\$ 43,657,667</u>	<u>\$ 40,205,883</u>	<u>\$ 43,556,374</u>	<u>\$ 40,205,883</u>	<u>\$ 43,556,374</u>

COMMISSION ON UNIFORM STATE LAWS

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	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		Recommended	
				2022	2023	2022	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)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
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	<u>\$ 0</u>	<u>\$ 1,890,711</u>	<u>\$ 2,646,734</u>	<u>\$ 2,268,722</u>	<u>\$ 2,268,722</u>	<u>\$ 2,268,722</u>	<u>\$ 2,268,722</u>

STATE AUDITOR'S OFFICE

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
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
<u>Other Funds</u>							
Appropriated Receipts	\$ 35,795	\$ 25,037	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Interagency Contracts	<u>5,167,858</u>	<u>4,058,602</u>	<u>4,675,000</u>	<u>4,675,000</u>	<u>4,675,000</u>	<u>4,675,000</u>	<u>4,675,000</u>
Subtotal, Other Funds	<u>\$ 5,203,653</u>	<u>\$ 4,083,639</u>	<u>\$ 4,775,000</u>	<u>\$ 4,775,000</u>	<u>\$ 4,775,000</u>	<u>\$ 4,775,000</u>	<u>\$ 4,775,000</u>
Total, Method of Financing	<u>\$ 20,268,592</u>	<u>\$ 20,912,484</u>	<u>\$ 22,000,960</u>	<u>\$ 21,802,403</u>	<u>\$ 21,802,402</u>	<u>\$ 21,802,403</u>	<u>\$ 21,802,402</u>

STATE AUDITOR'S OFFICE
(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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	\$ 15,064,939	\$ 16,828,845	\$ 17,225,960	\$ 17,027,403	\$ 17,027,402	\$ 17,027,403	\$ 17,027,402
666	35,795	25,037	100,000	100,000	100,000	100,000	100,000
777	5,167,858	4,058,602	4,675,000	4,675,000	4,675,000	4,675,000	4,675,000
	<u>20,268,592</u>	<u>20,912,484</u>	<u>22,000,960</u>	<u>21,802,403</u>	<u>21,802,402</u>	<u>21,802,403</u>	<u>21,802,402</u>
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

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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
<u>Other Funds</u>							
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
	<u>2,425</u>	<u>2,425</u>	<u>2,425</u>	<u>2,425</u>	<u>2,425</u>	<u>2,425</u>	<u>2,425</u>
Subtotal, 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)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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	\$ 1,424,975	\$ 1,441,217	\$ 2,025,433	\$ 1,733,325	\$ 1,733,325	\$ 1,733,325	\$ 1,733,325
666	1,425	1,425	1,425	1,425	1,425	1,425	1,425
777	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	<u>1,427,400</u>	<u>1,443,642</u>	<u>2,027,858</u>	<u>1,735,750</u>	<u>1,735,750</u>	<u>1,735,750</u>	<u>1,735,750</u>
Grand Total, LEGISLATIVE REFERENCE LIBRARY	<u>\$ 1,427,400</u>	<u>\$ 1,443,642</u>	<u>\$ 2,027,858</u>	<u>\$ 1,735,750</u>	<u>\$ 1,735,750</u>	<u>\$ 1,735,750</u>	<u>\$ 1,735,750</u>

RETIREMENT AND GROUP INSURANCE

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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	<u>\$ 36,572,261</u>	<u>\$ 37,177,333</u>	<u>\$ 37,660,928</u>	<u>\$ 45,743,115</u>	<u>\$ 45,746,442</u>	<u>\$ 38,161,558</u>	<u>\$ 38,679,876</u>

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)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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	<u>\$ 36,572,261</u>	<u>\$ 37,177,333</u>	<u>\$ 37,660,928</u>	<u>\$ 45,743,115</u>	<u>\$ 45,746,442</u>	<u>\$ 38,161,558</u>	<u>\$ 38,679,876</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 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	<u>\$ 8,436.812</u>	<u>\$ 8,665.019</u>	<u>\$ 8,688.147</u>	<u>\$ 9,233.992</u>	<u>\$ 9,340.711</u>	<u>\$ 8,714.864</u>	<u>\$ 8,744.591</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Appropriations by Program:							
<u>1: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE X</u>							
Description: Administers the payment of state and employee Social Security and Medicare payroll taxes to the federal government. State contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare.							
Legal Authority:							
State: Government Code, Sec. 606.63							
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
<u>2: BENEFIT REPLACEMENT PAY - ARTICLE X</u>							
Description: Administers the payment of Benefit Replacement Pay to certain general state employees that were hired prior to August 31, 1995 and served continued employment to the state since that time.							
Legal Authority:							
State: Government Code, Ch. 659, Subch. H							
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		Recommended	
				2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 761,345	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 761,345</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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	<u>2,425</u>	<u>2,425</u>	<u>2,425</u>	<u>2,425</u>	<u>2,425</u>	<u>2,425</u>	<u>2,425</u>
Subtotal, Legislature	\$ 5,206,078	\$ 4,086,064	\$ 4,777,425	\$ 4,777,425	\$ 4,777,425	\$ 4,777,425	\$ 4,777,425
Less Interagency Contracts	<u>\$ 5,168,858</u>	<u>\$ 4,059,602</u>	<u>\$ 4,676,000</u>	<u>\$ 4,676,000</u>	<u>\$ 4,676,000</u>	<u>\$ 4,676,000</u>	<u>\$ 4,676,000</u>
TOTAL, ARTICLE X - THE LEGISLATURE	<u>\$ 37,220</u>	<u>\$ 26,462</u>	<u>\$ 101,425</u>	<u>\$ 101,425</u>	<u>\$ 101,425</u>	<u>\$ 101,425</u>	<u>\$ 101,425</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	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





