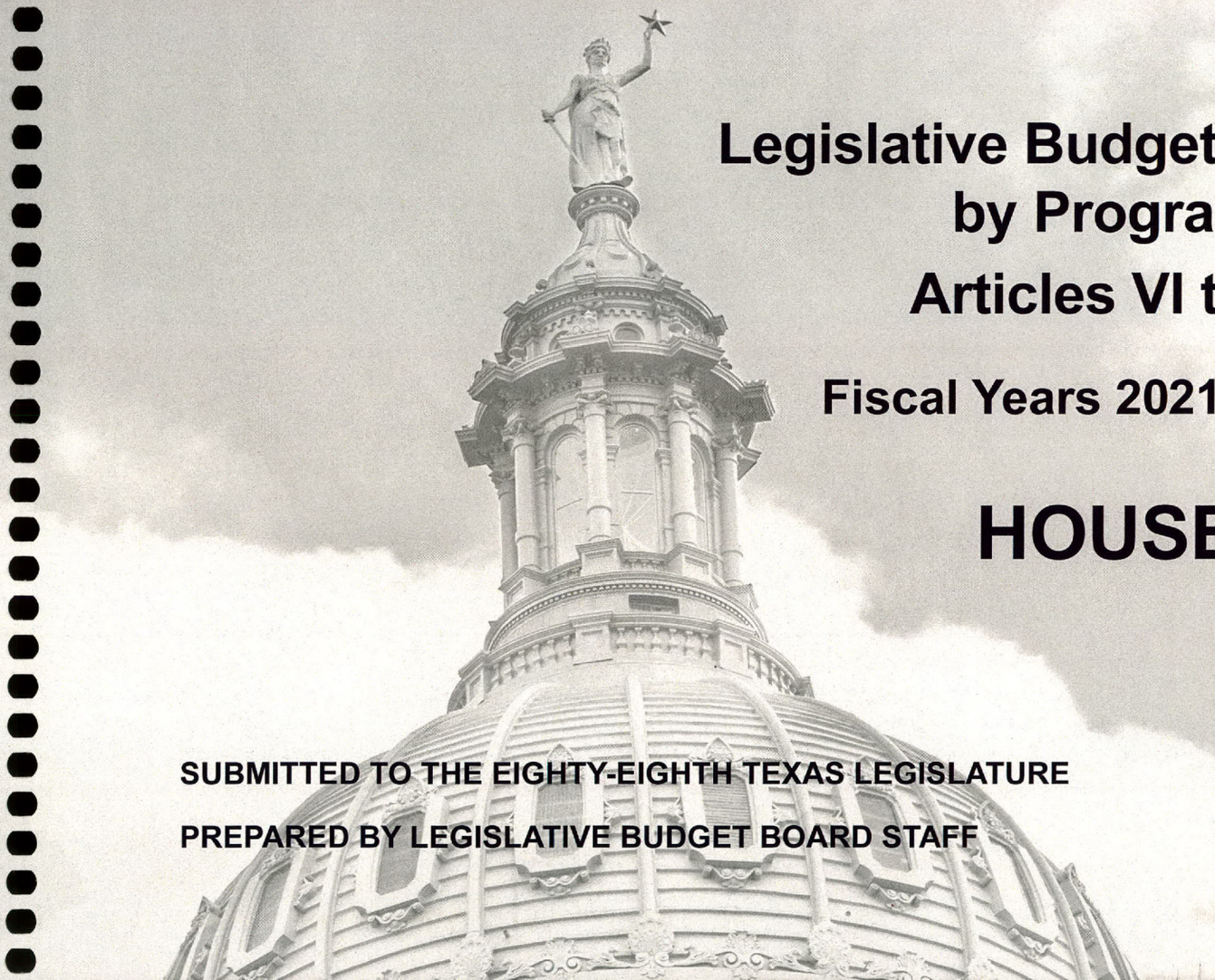
LEGISLATIVE BUDGET BOARD



Legislative Budget Estimates by Program

Articles VI to X

Fiscal Years 2021 to 2025

HOUSE

SUBMITTED TO THE EIGHTY-EIGHTH TEXAS LEGISLATURE

PREPARED BY LEGISLATIVE BUDGET BOARD STAFF

JANUARY 2023

WWW.LBB.TEXAS.GOV

ARTICLE VI - NATURAL RESOURCES

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2024 and 2025

Agriculture, Department of VI-1
Animal Health Commission VI-17
Commission on Environmental Quality VI-27
General Land Office and Veteran's Land Board VI-52
Low-Level RadioActive Waste Disposal Compact Commission VI-65
Parks and Wildlife Department VI-66
Railroad Commission VI-86
Soil and Water Conservation Board VI-97
Water Development Board VI-104

Retirement and Group Insurance VI-118
Social Security and Benefit Replacement Pay VI-119
Bond Debt Service Payments VI-121
Lease Payments VI-122
Summary - (General Revenue) VI-123
Summary - (General Revenue - Dedicated) VI-124
Summary - (Federal Funds) VI-125
Summary - (Other Funds) VI-126
Summary - (All Funds) VI-127

DEPARTMENT OF AGRICULTURE

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 48,083,230	$ 50,739,854	$ 49,713,229	$ 106,246,208	$ 75,928,100	$ 51,487,994	$ 51,837,227
GR Match for Community Development Block Grants	1,884,958	1,811,100	1,811,100	1,811,100	1,811,100	1,811,100	1,811,100
Subtotal, General Revenue Fund	$ 49,968,188	$ 52,550,954	$ 51,524,329	$ 108,057,308	$ 77,739,200	$ 53,299,094	$ 53,648,327
General Revenue Fund - Dedicated							
Permanent Fund Rural Health Facility Capital Improvement Account No. 5047	$ 0	$ 1,775,715	$ 1,775,715	$ 5,897,032	$ 1,775,715	$ 1,775,715	$ 1,775,715
State Hemp Program Fund No. 5178	0	535,718	535,718	535,718	535,718	552,436	569,621
Subtotal, General Revenue Fund - Dedicated	$ 0	$ 2,311,433	$ 2,311,433	$ 6,432,750	$ 2,311,433	$ 2,328,151	$ 2,345,336
Federal Funds							
Coronavirus Relief Fund	$ 256,951,207	$ 119,280,826	$ 621,794	$ 0	$ 0	$ 0	$ 0
Federal Funds	986,162,697	704,369,154	594,368,434	635,192,560	668,104,276	635,958,887	669,658,383
Texas Department of Rural Affairs Federal Fund No. 5091	64,368,448	68,084,526	68,084,526	68,084,526	68,084,526	68,126,855	68,170,369
Subtotal, Federal Funds	$ 1,307,482,352	$ 891,734,506	$ 663,074,754	$ 703,277,086	$ 736,188,802	$ 704,085,742	$ 737,828,752
Other Funds							
Texas Economic Development Fund No. 0183	$ 235,943	$ 5,045,813	$ 5,045,813	$ 10,997,930	$ 2,715,677	$ 5,056,720	$ 2,737,797
Pesticide Disposal Fund	0	400,000	400,000	1,100,000	400,000	400,000	400,000
Permanent Endowment Fund for Rural Communities Health Care Investment Program	0	139,906	139,906	554,751	139,906	139,906	139,906
Appropriated Receipts	5,895,335	6,164,727	5,542,229	4,680,736	4,680,737	4,680,736	4,680,737
Texas Agricultural Fund No. 683	695,517	993,669	993,669	993,669	993,669	1,009,754	1,026,289
Interagency Contracts	515,697	432,484	432,484	432,484	432,484	432,484	432,484
License Plate Trust Fund Account No. 0802, estimated	69,112	68,866	68,574	68,720	68,720	68,720	68,720
Subtotal, Other Funds	$ 7,411,604	$ 13,245,465	$ 12,622,675	$ 18,828,290	$ 9,431,193	$ 11,788,320	$ 9,485,933
Total, Method of Financing	$ 1,364,862,144	$ 959,842,358	$ 729,533,191	$ 836,595,434	$ 825,670,628	$ 771,501,307	$ 803,308,348

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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: Texas Agriculture Code, §12.0025							
Federal: 7 CFR Part 210, 215, 220, 235, 250, and 252							
C. Goal: FOOD AND NUTRITION							
Provide Funding and Assistance for Food and Nutrition Programs.							
C.1.1. Strategy: NUTRITION PROGRAMS (FEDERAL)							
Support Federally Funded Nutrition Programs in Schools and Communities.							
1 General Revenue Fund	$ 131,422	$ 131,422	$ 131,422	$ 131,422	$ 131,422	$ 131,422	$ 131,422
555 Federal Funds	46,710,743	172,061,719	60,552,690	57,815,296	57,815,296	57,815,296	57,815,296
Subtotal, Child Nutrition - School Nutrition Program	$ 46,842,165	$ 172,193,141	$ 60,684,112	$ 57,946,718	$ 57,946,718	$ 57,946,718	$ 57,946,718
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: Texas Agriculture Code, Sec.12.0025							
Federal: 7 CFR Part 225, 226, 235, 240, 247, 248.4, 248.9, 250, and 251							
C. Goal: FOOD AND NUTRITION							
Provide Funding and Assistance for Food and Nutrition Programs.							
C.1.1. Strategy: NUTRITION PROGRAMS (FEDERAL)							
Support Federally Funded Nutrition Programs in Schools and Communities.							
1 General Revenue Fund	$ 110,775	$ 143,681	$ 123,181	$ 1,725,717	$ 1,725,717	$ 123,181	$ 123,181
325 Coronavirus Relief Fund	227,561,692	14,708,833	0	0	0	0	0
555 Federal Funds	932,587,733	522,272,285	524,695,168	567,566,931	602,620,131	567,566,931	602,620,131
Subtotal, Child Nutrition - Community Nutrition Program	$ 1,160,260,200	$ 537,124,799	$ 524,818,349	$ 569,292,648	$ 604,345,848	$ 567,690,112	$ 602,743,312

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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: Texas Agriculture Code, Chs. 12, 46, 47, and 50B; Alcoholic Beverage Code, §205.3							
Federal: Trade Facilitation and Trade Enforcement Act of 2015 (HR 644); Gulf States Marine Fisheries Commission subcontract, Texas CARES2 Act–Texas Gulf Seafood, under the authority of the Department of Commerce, Unallied Management Projects Program (CFDA#11.454), as issued by TPWD on May 11, 2022.							
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	$ 1,055,855	$ 1,319,445	$ 1,319,445	$ 1,613,794	$ 1,631,294	$ 1,181,945	$ 1,181,945
325 Coronavirus Relief Fund	0	1,258,621	621,794	0	0	0	0
555 Federal Funds	484,433	810,100	530,000	531,000	531,000	531,000	531,000
666 Appropriated Receipts	48,533	411,553	101,683	247,629	247,629	247,629	247,629
777 Interagency Contracts	447,942	352,518	352,518	377,354	377,354	377,354	377,354
A.1.2. Strategy: PROMOTE TEXAS AGRICULTURE							
1 General Revenue Fund	$ 234,328	$ 241,008	$ 241,008	$ 255,253	$ 255,253	$ 242,199	$ 242,199
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	$ 27	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, International and Domestic Trade	$ 2,271,118	$ 4,393,245	$ 3,166,448	$ 3,025,030	$ 3,042,530	$ 2,580,127	$ 2,580,127

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
4: RURAL HEALTH								
Description: Dedicated to serving the health needs of rural Texas, the State Office of Rural Health (SORH) staff work with local health care providers, county leaders and state partners to support access to quality health care for rural Texans.								
Legal Authority:								
State: Government Code, Ch. 487								
Federal: Medicare Rural Hospital Flexibility Grant: Sec. 4201 of the Balanced Budget Act of 1997; Small Hospital Improvement Grant: Sec.1820(g)(3) of the Social Security Act; State Office of Rural Health Funding: Sec. 711 of the Social Security Act; 42 U.S. Code Sec. 912, as amended, Public Law 108-173								
A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS								
Agricultural Trade & Rural Community Development and Rural Health.								
A.2.2. Strategy: RURAL HEALTH								
1	General Revenue Fund	$ 552,418	$ 542,317	$ 542,317	$ 2,985,516	$ 2,985,516	$ 542,317	$ 542,317
325	Coronavirus Relief Fund	29,389,515	1,208,427	0	0	0	0	0
364	Rural Communities Health Care End	0	139,906	139,906	554,751	139,906	139,906	139,906
555	Federal Funds	1,677,931	2,273,059	2,273,059	2,745,152	2,745,152	2,745,152	2,745,152
666	Appropriated Receipts	1,100,190	1,349,457	1,099,082	0	0	0	0
5047	Perm Fund Rural Health Fac Cap Imp	0	1,775,715	1,775,715	5,897,032	1,775,715	1,775,715	1,775,715
Subtotal, Rural Health		$ 32,720,054	$ 7,288,881	$ 5,830,079	$ 12,182,451	$ 7,646,289	$ 5,203,090	$ 5,203,090
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: Texas Agriculture Code, Ch. 76								
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								
1	General Revenue Fund	$ 5,568,844	$ 4,985,314	$ 4,985,314	$ 5,596,888	$ 5,596,888	$ 4,985,314	$ 4,985,314

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
555 Federal Funds	434,563	445,400	590,691	847,585	847,585	847,585	847,585
B.2.2. Strategy: STRUCTURAL PEST CONTROL							
555 Federal Funds	$ 1,569	$ 4,591	$ 3,000	$ 4,591	$ 4,591	$ 4,591	$ 4,591
Subtotal, Agricultural Pesticide Regulation	$ 6,004,976	$ 5,435,305	$ 5,579,005	$ 6,449,064	$ 6,449,064	$ 5,837,490	$ 5,837,490
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: Texas 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	$ 3,190,954	$ 4,729,003	$ 4,739,004	$ 5,002,665	$ 5,002,665	$ 4,561,954	$ 4,561,954
777 Interagency Contracts	13,406	25,617	25,617	21,145	21,145	21,145	21,145
Subtotal, Weights, Measures, & Metrology	$ 3,204,360	$ 4,754,620	$ 4,764,621	$ 5,023,810	$ 5,023,810	$ 4,583,099	$ 4,583,099
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 §1151-1611)							
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS							
Protect Texas Agricultural Producers and Consumers.							
B.1.1. Strategy: PLANT HEALTH AND SEED QUALITY							
Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas.							
1 General Revenue Fund	$ 3,359,304	$ 3,793,357	$ 3,793,358	$ 28,689,341	$ 15,474,173	$ 3,620,789	$ 3,620,788

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
555 Federal Funds	732,410	815,647	819,688	753,924	462,440	753,924	462,440
666 Appropriated Receipts	18,961	60,818	0	0	0	0	0
B.2.1. Strategy: REGULATE PESTICIDE USE							
1 General Revenue Fund	$ 485,117	$ 488,091	$ 488,091	$ 982,240	$ 982,240	$ 403,091	$ 403,091
555 Federal Funds	345,739	355,837	390,837	320,781	320,781	320,781	320,781
666 Appropriated Receipts	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Subtotal, Plant Health	$ 5,191,531	$ 5,763,750	$ 5,741,974	$ 30,996,286	$ 17,489,634	$ 5,348,585	$ 5,057,100

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	$ 2,466,202	$ 2,369,427	$ 2,369,428	$ 3,035,812	$ 2,888,220	$ 2,315,908	$ 2,315,908

9: AGRICULTURAL DEVELOPMENT

Description: Activities related to enhancing agricultural crops and industries, including but not limited to specialty crops (fruits, vegetables, horticulture, and more), livestock, and commodities (cotton, corn, sorghum, etc.). This program also incorporates food safety education and inspection activities.

Legal Authority:

State: Texas Agricultural Code, §12.002, §12.007, §12.020 and §91.009

Federal: §101 of the Specialty Crops Competitiveness Act of 2004 (7 U.S.C. § 1621 note), as amended by section 10107 of the Agriculture Improvement Act of 2018 (Pub. L. No. 115—334) (Farm Bill).

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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.							
325 Coronavirus Relief Fund	$ 0	$ 2,104,945	$ 0	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	2,482,537	4,483,007	3,751,864	3,770,093	1,920,093	3,770,093	1,920,093
Subtotal, Agricultural Development	$ 2,482,537	$ 6,587,952	$ 3,751,864	$ 3,770,093	$ 1,920,093	$ 3,770,093	$ 1,920,093

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: Texas Agriculture Code, Subtitle F, Ch. 121 Hemp

Federal: 2014, 2018 United States Farm Bill. USDA approved State Hemp plan

B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS							
Protect Texas Agricultural Producers and Consumers.							
B.1.1. Strategy: PLANT HEALTH AND SEED QUALITY							
Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas.							
1 General Revenue Fund	$ 279,493	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
5178 State Hemp Program	0	535,718	535,718	533,399	533,399	533,399	533,399
Subtotal, Hemp	$ 279,493	$ 535,718	$ 535,718	$ 533,399	$ 533,399	$ 533,399	$ 533,399

11: RURAL COMMUNITY & ECONOMIC DEVELOPMENT

Description: Focused on economic development and includes the community development block grants and Texas Economic Development Fund loan and grant activities.

Legal Authority:

State: Government Code, Ch. 487

Federal: Title 24, CFR 570.480-.497; Housing and Community Development Act of 1974, as amended (42 U.S. Code §5301 et seq)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 190,130	$ 5,000,000	$ 5,000,000	$ 10,947,673	$ 2,665,420	$ 4,995,556	$ 2,665,420
A.2.1. Strategy: RURAL COMMUNITY AND ECO DEVELOPMENT							
Provide Grants for Community and Economic Development in Rural Areas.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 195,718	$ 195,718	$ 0	$ 0
5091 TDRA Federal Funds	64,368,448	68,084,526	68,084,526	68,084,526	68,084,526	68,084,526	68,084,526
8039 GR Match CDBG	1,456,971	1,383,113	1,383,113	1,466,131	1,466,131	1,466,131	1,466,131
Subtotal, Rural Community & Economic Development	$ 66,015,549	$ 74,467,639	$ 74,467,639	$ 80,694,048	$ 72,411,795	$ 74,546,213	$ 72,216,077

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: Texas 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	$ 436,720	$ 523,613	$ 523,612	$ 596,166	$ 596,166	$ 507,872	$ 507,872

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: Texas Agriculture Code, Ch. 101

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 11,999	$ 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: Texas Agriculture Code, Ch. 11								
D. Goal: INDIRECT ADMINISTRATION								
D.1.1. Strategy: CENTRAL ADMINISTRATION								
1	General Revenue Fund	$ 4,906,795	$ 5,174,542	$ 5,174,543	$ 7,039,610	$ 7,002,910	$ 5,277,770	$ 5,277,770
183	Texas Economic Development Fund	24,294	24,294	24,294	26,628	26,628	26,628	26,628
666	Appropriated Receipts	40,462	255,921	255,921	205,255	205,255	205,255	205,255
683	Texas Agricultural Fund	50,189	50,189	50,189	49,055	49,055	49,055	49,055
777	Interagency Contracts	28,820	28,820	28,820	18,007	18,007	18,007	18,007
5178	State Hemp Program	0	0	0	1,229	1,229	1,229	1,229
8039	GR Match CDBG	226,955	226,955	226,955	182,778	182,778	182,778	182,778
D.1.2. Strategy: INFORMATION RESOURCES								
1	General Revenue Fund	$ 3,619,833	$ 3,936,948	$ 2,910,320	$ 11,488,631	$ 3,564,186	$ 3,898,481	$ 2,871,853
183	Texas Economic Development Fund	14,112	14,112	14,112	14,490	14,490	14,490	14,490
666	Appropriated Receipts	23,504	32,484	32,484	111,688	111,688	111,688	111,688
683	Texas Agricultural Fund	29,155	29,155	29,155	26,693	26,693	26,693	26,693
777	Interagency Contracts	16,742	16,742	16,742	9,798	9,798	9,798	9,798
5178	State Hemp Program	0	0	0	668	668	668	668
8039	GR Match CDBG	131,834	131,834	131,834	99,457	99,457	99,457	99,457
D.1.3. Strategy: OTHER SUPPORT SERVICES								
1	General Revenue Fund	$ 1,402,617	$ 1,859,488	$ 1,859,488	$ 11,306,061	$ 2,294,358	$ 1,776,844	$ 1,776,844
183	Texas Economic Development Fund	7,407	7,407	7,407	9,139	9,139	9,139	9,139
666	Appropriated Receipts	12,337	17,050	17,050	70,449	70,449	70,449	70,449
683	Texas Agricultural Fund	15,304	15,304	15,304	16,837	16,837	16,837	16,837
777	Interagency Contracts	8,787	8,787	8,787	6,180	6,180	6,180	6,180
5178	State Hemp Program	0	0	0	422	422	422	422

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8039 GR Match CDBG	69,198	69,198	69,198	62,734	62,734	62,734	62,734
Subtotal, Indirect Administration	$ 10,628,345	$ 11,899,230	$ 10,872,603	$ 30,745,809	$ 13,772,961	$ 11,864,602	$ 10,837,974

15: TEXAS AGRICULTURAL FINANCE AUTHORITY (TAFA)

Description: The Texas Agricultural Finance Authority provides financial assistance for the expansion, development and diversification of agricultural products and further rural economic development.

Legal Authority:

State: Texas Agriculture Code §12.0272, Chs. 44 & 58

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.

683 Texas Agricultural Fund	$ 600,869	$ 899,021	$ 899,021	$ 901,084	$ 901,084	$ 901,084	$ 901,084

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: Texas 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	$ 266,679	$ 342,849	$ 342,849	$ 342,849	$ 342,849	$ 342,849	$ 342,849

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
17: LIVESTOCK EXPORT PENS							
Description: Family Land Heritage publications. Revenue generated from these sales is used in support of the Family Land Heritage program. This program recognizes Texas farmers and ranchers who have maintained an agricultural operation within the same family, on the same land for a century or more.							
Legal Authority:							
State: 87th General Appropriations Act, Article IX-62, Sec. 12.02							
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	$ (400)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	959	1,435	0	0	0	0	0
Subtotal, Livestock Export Pens	$ 559	$ 1,435	$ 0	$ 0	$ 0	$ 0	$ 0
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: Texas 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	$ 4,414,084	$ 4,845,697	$ 4,845,697	$ 4,853,559	$ 4,853,559	$ 4,853,559	$ 4,853,559
666 Appropriated Receipts	112,318	112,318	112,318	112,318	112,318	112,318	112,318
Subtotal, Boll Weevil Eradication	$ 4,526,402	$ 4,958,015	$ 4,958,015	$ 4,965,877	$ 4,965,877	$ 4,965,877	$ 4,965,877

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
19: TEXAS COOPERATIVE INSPECTION PROGRAM (TCIP)							
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: Texas Agriculture Code, Ch. 91							
Federal: Agricultural Marketing Act of 1946 as amended (U.S. Code §1621 et.seg); §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	$ 4,195,349	$ 3,517,586	$ 3,517,586	$ 3,527,292	$ 3,527,293	$ 3,527,292	$ 3,527,293
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: Texas 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	$ 175,043	$ 298,359	$ 298,359	$ 298,359	$ 298,359	$ 298,359	$ 298,359
555 Federal Funds	24,570	50,000	50,000	25,150	25,150	25,150	25,150
666 Appropriated Receipts	92,722	156,105	156,105	156,105	156,105	156,105	156,105
Subtotal, Organic Certification Program	$ 292,335	$ 504,464	$ 504,464	$ 479,614	$ 479,614	$ 479,614	$ 479,614

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
21: 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: Texas Agriculture Code, §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	$ 1,100,000	$ 400,000	$ 400,000	$ 400,000
22: 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: Texas 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	$ 33,047	$ 34,405	$ 34,405	$ 34,405	$ 34,405	$ 34,405	$ 34,405
23: 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: Texas Prescribed Burning Board is established under Texas Natural Resource Code, Ch. 153 (Prescribed Burning)							
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS							
Protect Texas Agricultural Producers and Consumers.							
B.2.1. Strategy: REGULATE PESTICIDE USE							
1 General Revenue Fund	$ 885	$ 23,038	$ 23,038	$ 21,847	$ 21,847	$ 21,847	$ 21,847

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
24: 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: Texas Agriculture Code, §12.042; Administrative Code, Title 4, Part 1, Ch. 1, Subch. O; SB1 (General Appropriations Act 2022-23), 87th Legislative Session, Page VI-6, Rider 10							
Federal: §20 of SB8 of the Third Called Special Session, the 87th Texas Legislature appropriated $5,000,000 to Grantor from money received by the State of Texas from the Coronavirus State Fiscal Recovery Fund (42 U.S.C. §802) established under the American Rescue Plan Act of 2021 (Pub. L. No. 117-2).							
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	$ 9,767,392	$ 9,871,438	$ 9,871,438	$ 9,953,443	$ 9,953,443	$ 9,932,584	$ 9,932,584
325 Coronavirus Relief Fund	0	5,000,000	0	0	0	0	0
Subtotal, Texans Feeding Texans (Home Delivered Meals)	$ 9,767,392	$ 14,871,438	$ 9,871,438	$ 9,953,443	$ 9,953,443	$ 9,932,584	$ 9,932,584

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
25: 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: Texas Agriculture Code, Ch. 21; Administrative Code, Title 4, Part 1, Ch. 1, Subch. M; SB1 (General Appropriations Act 2022-23), 87th Legislative Session, Page VI-6, Rider 10							
Federal: §7 of SB8 of the Third Called Special Session, the 87th Texas Legislature appropriated $95,000,000 to Grantor from money received by the State of Texas from the Coronavirus State Fiscal Recovery Fund (42 U.S.C. §802) established under the American Rescue Plan Act of 2021 (Pub. L. No. 117-2).							
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	$ 5,189,996	$ 5,070,980	$ 5,081,480	$ 10,081,480	$ 10,081,480	$ 5,081,480	$ 5,081,480
325 Coronavirus Relief Fund	0	95,000,000	0	0	0	0	0
Subtotal, Texans Feeding Texans (Surplus Agricultural Products Grant Program)	$ 5,189,996	$ 100,070,980	$ 5,081,480	$ 10,081,480	$ 10,081,480	$ 5,081,480	$ 5,081,480
26: 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: Texas Agriculture Code, Ch. 76							
Federal: Federal Insecticide, Fungicide and Rodenticide Act and Food Quality Protection Act							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS							
Protect Texas Agricultural Producers and Consumers.							
B.2.1. Strategy: REGULATE PESTICIDE USE							
555 Federal Funds	$ 680,469	$ 797,509	$ 711,437	$ 812,057	$ 812,057	$ 812,057	$ 812,057

27: 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

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	$ 69,112	$ 68,866	$ 68,574	$ 68,720	$ 68,720	$ 68,720	$ 68,720

28: 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	$ 423,801	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

DEPARTMENT OF AGRICULTURE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
29: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
E. Goal: SALARY ADJUSTMENTS							
E.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,338,392	$ 2,714,254
183 Texas Economic Development Fund	0	0	0	0	0	10,907	22,120
555 Federal Funds	0	0	0	0	0	766,327	1,554,107
683 Texas Agricultural Fund	0	0	0	0	0	16,085	32,620
5091 TDRA Federal Funds	0	0	0	0	0	42,329	85,843
5178 State Hemp Program	0	0	0	0	0	16,718	33,903
Subtotal, SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 2,190,758	$ 4,442,847
Grand Total, DEPARTMENT OF AGRICULTURE	$ 1,364,862,144	$ 959,842,358	$ 729,533,191	$ 836,595,434	$ 825,670,628	$ 771,501,307	$ 803,308,348

ANIMAL HEALTH COMMISSION

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 13,936,836	$ 14,895,020	$ 14,037,684	$ 15,724,671	$ 15,675,927	$ 14,302,457	$ 14,959,951
Federal Funds	$ 1,652,948	$ 1,786,401	$ 1,764,552	$ 1,766,722	$ 1,766,722	$ 1,766,722	$ 1,766,722
Appropriated Receipts	$ 13,410	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total, Method of Financing	$ 15,603,194	$ 16,681,421	$ 15,802,236	$ 17,491,393	$ 17,442,649	$ 16,069,179	$ 16,726,673

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 701,853	$ 706,893	$ 707,107	$ 709,207	$ 708,107	$ 711,377	$ 710,277
555 Federal Funds	327,377	422,152	380,000	331,751	331,604	381,751	381,604
A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT							
Diagnostic/Epidemiological Support Services.							
1 General Revenue Fund	$ 22,000	$ 17,471	$ 17,470	$ 17,471	$ 17,470	$ 17,471	$ 17,470
A.1.3. Strategy: PROMOTE COMPLIANCE							
Promote Compliance and Resolve Violations.							
1 General Revenue Fund	$ 4,924	$ 8,672	$ 8,672	$ 8,672	$ 8,672	$ 8,672	$ 8,672
Subtotal, Animal Disease Traceability	$ 1,056,154	$ 1,155,188	$ 1,113,249	$ 1,067,101	$ 1,065,853	$ 1,119,271	$ 1,118,023

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 3,367,907	$ 3,565,361	$ 3,270,602	$ 3,421,659	$ 3,412,759	$ 3,421,659	$ 3,412,759
555 Federal Funds	988,491	990,251	990,094	999,084	998,675	999,084	998,675
A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT							
Diagnostic/Epidemiological Support Services.							
1 General Revenue Fund	$ 110,000	$ 87,350	$ 87,350	$ 87,350	$ 87,350	$ 87,350	$ 87,350
A.1.3. Strategy: PROMOTE COMPLIANCE							
Promote Compliance and Resolve Violations.							
1 General Revenue Fund	$ 21,884	$ 38,540	$ 38,540	$ 38,540	$ 38,540	$ 38,540	$ 38,540
Subtotal, Cattle Health	$ 4,488,282	$ 4,681,502	$ 4,386,586	$ 4,546,633	$ 4,537,324	$ 4,546,633	$ 4,537,324

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 173,996	$ 181,852	$ 130,125	$ 136,135	$ 135,781	$ 136,135	$ 135,781
555 Federal Funds	99,700	110,000	142,786	128,937	134,817	128,937	134,817
A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT							
Diagnostic/Epidemiological Support Services.							
1 General Revenue Fund	$ 5,600	$ 4,447	$ 4,447	$ 4,447	$ 4,447	$ 4,447	$ 4,447
A.1.3. Strategy: PROMOTE COMPLIANCE							
Promote Compliance and Resolve Violations.							
1 General Revenue Fund	$ 737	$ 1,298	$ 1,298	$ 1,298	$ 1,298	$ 1,298	$ 1,298
Subtotal, Avian Health	$ 280,033	$ 297,597	$ 278,656	$ 270,817	$ 276,343	$ 270,817	$ 276,343

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 206,878	$ 219,007	$ 200,901	$ 210,180	$ 200,901	$ 210,180	$ 200,901
555 Federal Funds	136,538	137,496	138,296	138,344	137,396	138,344	137,396
A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT							
Diagnostic/Epidemiological Support Services.							
1 General Revenue Fund	$ 6,600	$ 5,241	$ 5,241	$ 5,241	$ 5,241	$ 5,241	$ 5,241
A.1.3. Strategy: PROMOTE COMPLIANCE							
Promote Compliance and Resolve Violations.							
1 General Revenue Fund	$ 1,349	$ 2,376	$ 2,376	$ 2,376	$ 2,376	$ 2,376	$ 2,376
Subtotal, Swine Health	$ 351,365	$ 364,120	$ 346,814	$ 356,141	$ 345,914	$ 356,141	$ 345,914
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							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 388,465	$ 618,104	$ 618,106	$ 618,104	$ 618,106	$ 618,104	$ 618,106
555 Federal Funds	0	0	0	50,000	50,000	0	0
Subtotal, Legal & Compliance	$ 388,465	$ 618,104	$ 618,106	$ 668,104	$ 668,106	$ 618,104	$ 618,106

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

A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH							
Protect/Enhance Health of Texas Animal Populations.							
A.1.4. Strategy: ANIMAL EMERGENCY MANAGEMENT							
Animal Emergency Management Preparedness and Response.							
1 General Revenue Fund	$ 246,066	$ 269,930	$ 291,779	$ 291,779	$ 291,779	$ 280,854	$ 280,855
555 Federal Funds	0	21,849	0	0	0	0	0
Subtotal, Emergency Management	$ 246,066	$ 291,779	$ 291,779	$ 291,779	$ 291,779	$ 280,854	$ 280,855

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

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	$ 4,655,290	$ 4,966,675	$ 4,534,103	$ 5,291,574	$ 5,290,128	$ 3,844,074	$ 3,922,628
555 Federal Funds	39,017	40,525	40,112	45,261	41,934	45,261	41,934

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
666 Appropriated Receipts	13,410	0	0	0	0	0	0
Subtotal, Field Operations Administration	$ 4,707,717	$ 5,007,200	$ 4,574,215	$ 5,336,835	$ 5,332,062	$ 3,889,335	$ 3,964,562

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	$ 176,794	$ 187,159	$ 171,686	$ 179,615	$ 179,148	$ 179,615	$ 179,148
555 Federal Funds	30,892	32,042	37,043	37,084	36,084	37,084	36,084

A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT

Diagnostic/Epidemiological Support Services.

1 General Revenue Fund	$ 3,450	$ 2,740	$ 2,740	$ 2,740	$ 2,740	$ 2,740	$ 2,740

A.1.3. Strategy: PROMOTE COMPLIANCE

Promote Compliance and Resolve Violations.

1 General Revenue Fund	$ 2,091	$ 3,682	$ 3,682	$ 3,682	$ 3,682	$ 3,682	$ 3,682
Subtotal, Equine Health	$ 213,227	$ 225,623	$ 215,151	$ 223,121	$ 221,654	$ 223,121	$ 221,654

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 70,644	$ 74,786	$ 68,603	$ 71,772	$ 68,603	$ 71,772	$ 68,603
555 Federal Funds	12,344	12,804	13,607	13,623	13,606	13,623	13,606
A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT							
Diagnostic/Epidemiological Support Services.							
1 General Revenue Fund	$ 2,500	$ 1,985	$ 1,985	$ 1,985	$ 1,985	$ 1,985	$ 1,985
A.1.3. Strategy: PROMOTE COMPLIANCE							
Promote Compliance and Resolve Violations.							
1 General Revenue Fund	$ 1,779	$ 3,133	$ 3,133	$ 3,133	$ 3,133	$ 3,133	$ 3,133
Subtotal, Sheep/Goat Health	$ 87,267	$ 92,708	$ 87,328	$ 90,513	$ 87,327	$ 90,513	$ 87,327
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							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 106,383	$ 112,620	$ 103,309	$ 108,081	$ 107,799	$ 108,081	$ 107,799
555 Federal Funds	18,589	19,282	22,614	22,638	22,606	22,638	22,606
A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT							
Diagnostic/Epidemiological Support Services.							
1 General Revenue Fund	$ 2,300	$ 1,826	$ 1,826	$ 1,826	$ 1,826	$ 1,826	$ 1,826
A.1.3. Strategy: PROMOTE COMPLIANCE							
Promote Compliance and Resolve Violations.							
1 General Revenue Fund	$ 4,724	$ 8,319	$ 8,319	$ 8,319	$ 8,319	$ 8,319	$ 8,319
Subtotal, Cervid Health	$ 131,996	$ 142,047	$ 136,068	$ 140,864	$ 140,550	$ 140,864	$ 140,550

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	$ 666,519	$ 529,278	$ 529,276	$ 679,278	$ 679,276	$ 679,278	$ 679,276

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 1,509,749	$ 1,786,011	$ 1,737,119	$ 2,259,251	$ 2,259,251	$ 1,768,562	$ 1,775,558
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	$ 1,190,347	$ 1,132,892	$ 1,130,517	$ 1,203,584	$ 1,179,838	$ 1,141,517	$ 1,139,401
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	$ 286,007	$ 357,372	$ 357,372	$ 357,372	$ 357,372	$ 357,372	$ 357,372
15: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							

ANIMAL HEALTH COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: SALARY ADJUSTMENTS							
C.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 586,797	$ 1,184,408
Grand Total, ANIMAL HEALTH COMMISSION	$ 15,603,194	$ 16,681,421	$ 15,802,236	$ 17,491,393	$ 17,442,649	$ 16,069,179	$ 16,726,673

COMMISSION ON ENVIRONMENTAL QUALITY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 19,185,851	$ 23,420,565	$ 15,752,636	$ 27,404,088	$ 17,349,975	$ 27,233,833	$ 18,569,087
General Revenue Fund - Dedicated							
Low Level Waste Account No. 088	$ 1,425,297	$ 1,505,919	$ 1,505,919	$ 1,761,437	$ 1,762,095	$ 1,575,973	$ 1,629,996
Clean Air Account No. 151	50,777,891	55,744,723	50,607,754	64,858,104	57,854,646	57,035,055	53,289,710
Water Resource Management Account No. 153	59,968,839	65,743,710	67,888,205	82,163,311	80,726,171	69,267,239	71,840,597
Watermaster Administration No. 158	2,357,727	2,154,065	2,152,997	2,663,187	2,663,187	2,230,494	2,315,158
TCEQ Occupational Licensing Account No. 468	1,794,611	1,705,273	1,705,273	2,159,014	2,159,014	1,806,689	1,892,092
Waste Management Account No. 549	34,306,055	34,900,022	37,655,931	44,154,763	43,521,597	37,292,272	38,684,802
Hazardous and Solid Waste Remediation Fee Account No. 550	26,857,480	30,283,477	25,032,500	28,242,218	27,613,784	25,849,527	26,287,069
Petroleum Storage Tank Remediation Account No. 655	22,376,121	21,019,556	23,184,505	24,219,076	24,059,742	22,219,131	22,674,294
Solid Waste Disposal Account No. 5000	5,493,162	5,493,162	5,493,162	5,493,162	5,493,162	5,493,162	5,493,162
Workplace Chemicals List Account No. 5020	738,529	966,533	1,386,533	1,295,284	1,295,284	1,222,939	1,264,867
Environmental Testing Laboratory Accreditation Account No. 5065	615,668	730,388	730,388	837,644	837,644	754,910	775,638
Texas Emissions Reduction Plan Account No. 5071	106,339,363	0	0	1,400,000	0	0	0
Dry Cleaning Facility Release Account No. 5093	3,672,552	3,650,201	3,800,201	3,800,701	3,800,701	3,751,281	3,774,563
Operating Permit Fees Account No. 5094	33,767,276	35,265,407	34,905,997	41,536,100	40,485,191	36,128,372	37,218,350
Environmental Radiation & Perpetual Care Account No. 5158	8,989	2,659,000	341,000	3,000,000	0	3,000,000	0
Subtotal, General Revenue Fund - Dedicated	$ 350,499,560	$ 261,821,436	$ 256,390,365	$ 307,584,001	$ 292,272,218	$ 267,627,044	$ 267,140,298

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Federal Funds							
Coronavirus Relief Fund	$ 400	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	37,984,300	41,438,687	41,326,087	40,345,464	38,540,793	40,345,464	38,540,793
Subtotal, Federal Funds	$ 37,984,700	$ 41,438,687	$ 41,326,087	$ 40,345,464	$ 38,540,793	$ 40,345,464	$ 38,540,793
Other Funds							
Appropriated Receipts	$ 607,290	$ 2,275,283	$ 5,001,421	$ 1,145,348	$ 1,145,348	$ 1,145,348	$ 1,145,348
Interagency Contracts	7,851,632	11,272,393	11,928,475	9,647,977	9,647,977	9,647,977	9,647,977
License Plate Trust Fund Account No. 0802, estimated	0	1,933	0	0	0	0	0
Subtotal, Other Funds	$ 8,458,922	$ 13,549,609	$ 16,929,896	$ 10,793,325	$ 10,793,325	$ 10,793,325	$ 10,793,325
Total, Method of Financing	$ 416,129,033	$ 340,230,297	$ 330,398,984	$ 386,126,878	$ 358,956,311	$ 345,999,666	$ 335,043,503
Appropriations by Program:							
1: DRINKING WATER QUALITY STANDARDS							
Description: Implements the Federal Safe Drinking Water Act through enacting protection measures to ensure safe drinking water for Texans served by public drinking water systems.							
Legal Authority:							
State: Health and Safety Code, Ch. 341 Subchapter C, 341.041; Water Code, Ch. 13, 5.701 (n), 5.507; Administrative Code, Title 30, Ch. 290-291							
Federal: Safe Drinking Water Act							
B. Goal: DRINKING WATER							
B.1.1. Strategy: SAFE DRINKING WATER							
Safe Drinking Water Oversight.							
1 General Revenue Fund	$ 4,109,462	$ 4,415,294	$ 4,422,591	$ 4,494,960	$ 4,496,184	$ 4,433,506	$ 4,434,730
153 Water Resource Management	2,669,684	4,743,966	6,690,343	6,854,084	6,858,944	5,774,930	5,779,790
555 Federal Funds	5,045,939	4,579,818	5,781,688	5,735,867	3,736,476	5,735,867	3,736,476
777 Interagency Contracts	5,516,873	8,754,232	8,882,650	6,602,152	6,602,152	6,602,152	6,602,152
Subtotal, Drinking Water Quality Standards	$ 17,341,958	$ 22,493,310	$ 25,777,272	$ 23,687,063	$ 21,693,756	$ 22,546,455	$ 20,553,148

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
2: FIELD INSPECTIONS AND COMPLAINT RESPONSE								
Description: Conducts compliance investigations at facilities statewide as well as evaluating all emission events reported to the agency. Additionally, investigates complaints at facilities and operations, whether authorized or not.								
Legal Authority:								
State: Health and Safety Code, Ch. 361, 382, 401; Water Code, Ch. 5, 7, 26, 30; 30 TAC, Ch. 321, Subchapter B								
Federal: Clean Water Act, Sect 502; Clean Air Act, Resource Conservation and Recovery Act; Toxic Substances Control Act; Safe Drinking Water Act; Low-level Radioactive Waste Act; Emergency Planning and Community Right-to-Know Act								
C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT								
Enforcement and Compliance Assistance.								
C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS								
Field Inspections and Complaint Response.								
1	General Revenue Fund	$ 1,847,465	$ 1,883,153	$ 1,807,512	$ 2,145,471	$ 2,145,471	$ 1,807,512	$ 1,807,512
151	Clean Air Account	6,314,380	7,114,650	7,043,832	8,478,970	8,303,029	7,063,478	6,872,308
153	Water Resource Management	9,984,606	11,322,805	12,066,662	15,007,177	15,031,286	11,777,973	11,802,082
325	Coronavirus Relief Fund	400	0	0	0	0	0	0
549	Waste Management Acct	9,344,274	9,576,143	9,405,462	11,376,490	11,389,494	9,387,664	9,400,668
550	Hazardous/Waste Remed Acc	1,278,749	1,213,969	1,119,956	1,198,037	1,198,037	1,119,956	1,119,956
555	Federal Funds	6,515,198	7,168,339	7,380,650	7,365,812	7,365,812	7,365,812	7,365,812
655	Petro Sto Tank Remed Acct	3,523,333	3,293,602	3,318,585	4,008,907	4,015,471	3,392,045	3,398,609
666	Appropriated Receipts	119,189	686,476	0	0	0	0	0
777	Interagency Contracts	2,037,172	2,279,807	2,436,475	2,436,475	2,436,475	2,436,475	2,436,475
5094	Operating Permit Fees Account	8,735,629	9,332,506	9,039,356	10,891,975	10,711,187	9,369,475	9,188,687
Subtotal, Field Inspections and Complaint Response		$ 49,700,395	$ 53,871,450	$ 53,618,490	$ 62,909,314	$ 62,596,262	$ 53,720,390	$ 53,392,109

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
3: 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. 382.051 and 382.062; GAA, 87th Leg, RS, 2021, 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	$ 7,653,930	$ 8,467,936	$ 8,316,202	$ 9,855,136	$ 9,855,136	$ 8,353,285	$ 8,353,285
4: 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. 382.054 and 382.0621							
Federal: Clean Air Act							
A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
A.2.1. Strategy: AIR QUALITY PERMITTING							
5094 Operating Permit Fees Account	$ 8,239,705	$ 8,837,828	$ 8,761,363	$ 10,411,781	$ 10,411,781	$ 8,761,363	$ 8,761,363
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, Section 5.701, 11.121, 11.122, 26.011,26.027 & 26.131							
Federal: Clean Water Act							
A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
A.2.2. Strategy: WATER RESOURCE PERMITTING							
1 General Revenue Fund	$ 951,859	$ 1,072,642	$ 985,662	$ 1,187,131	$ 1,187,131	$ 1,018,242	$ 1,018,242

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
153 Water Resource Management	9,850,044	9,808,007	10,144,233	11,963,861	11,963,861	9,948,230	9,949,470
555 Federal Funds	1,457,220	1,340,700	1,570,193	1,364,186	1,364,186	1,364,186	1,364,186
Subtotal, Water Resource Permitting	$ 12,259,123	$ 12,221,349	$ 12,700,088	$ 14,515,178	$ 14,515,178	$ 12,330,658	$ 12,331,898

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 361.011; 361.112; and 361.1125

Federal: Resource Conservation and Recovery Act, Subtitle D; 40 C.F.R. Parts 257 and 258

A. Goal: ASSESSMENT, PLANNING AND PERMITTING

A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING

549 Waste Management Acct	$ 3,605,588	$ 3,668,610	$ 3,781,901	$ 4,871,846	$ 4,871,846	$ 3,836,462	$ 3,836,462

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 361.017

Federal: Resource Conservation and Recovery Act, Subtitle C; 40 C.F.R. Parts 257, 260-268, and 273

A. Goal: ASSESSMENT, PLANNING AND PERMITTING

A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING

549 Waste Management Acct	$ 3,919,765	$ 3,799,425	$ 4,140,228	$ 4,853,588	$ 4,853,588	$ 3,796,008	$ 3,796,007
555 Federal Funds	1,221,588	1,383,532	1,404,318	1,404,318	1,404,318	1,404,318	1,404,318
Subtotal, Industrial Hazardous Waste	$ 5,141,353	$ 5,182,957	$ 5,544,546	$ 6,257,906	$ 6,257,906	$ 5,200,326	$ 5,200,325

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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. 5.013, 11.126, 11.144, 12.052, and 12.015; 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	$ 2,275,299	$ 2,178,837	$ 2,303,169	$ 2,622,401	$ 2,622,401	$ 2,403,169	$ 2,403,169
555 Federal Funds	858,212	804,041	1,071,633	1,305,966	1,060,783	1,305,966	1,060,783
Subtotal, Dam Safety	$ 3,133,511	$ 2,982,878	$ 3,374,802	$ 3,928,367	$ 3,683,184	$ 3,709,135	$ 3,463,952
9: 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 Sections 5.013(2), 5.701, 12.081, 15.001(13) and Chapters 49-63; Tax Code Section 151.355(5); 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	$ 227,187	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
153 Water Resource Management	1,365,170	1,300,841	1,498,229	2,046,183	2,046,183	1,498,229	1,498,229
777 Interagency Contracts	57,561	0	365,000	365,000	365,000	365,000	365,000
Subtotal, District Applications	$ 1,649,918	$ 1,300,841	$ 1,863,229	$ 2,411,183	$ 2,411,183	$ 1,863,229	$ 1,863,229

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
10: LOW LEVEL RADIOACTIVE WASTE							
Description: Pursuant to compact with Vermont, performs technical review, 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 401.245, 401.246 & 401.249							
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	$ 1,425,297	$ 1,505,919	$ 1,505,919	$ 1,761,437	$ 1,762,095	$ 1,521,827	$ 1,522,485
11: RADIOACTIVE MATERIALS							
Description: Regulation of commercial radioactive waste processing/storage, source material recovery, and by product material disposal. Use of the Environmental Radiation and Perpetual Care Account for remediation of radioactive contamination.							
Legal Authority:							
State: Health and Safety Code, 401.306 (b)-(e); 30 TAC Sections 305, 331, 335-336							
Federal: Atomic Energy Act							
A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
A.3.1. Strategy: RADIOACTIVE MATERIALS MGMT							
Radioactive Materials Management.							
1 General Revenue Fund	$ 832,046	$ 851,954	$ 804,190	$ 879,061	$ 879,061	$ 804,190	$ 804,190
549 Waste Management Acct	581,893	658,116	662,098	807,397	807,397	662,098	662,098
5158 Environmental Rad & Perpetual Care	8,989	2,659,000	341,000	3,000,000	0	3,000,000	0
Subtotal, Radioactive Materials	$ 1,422,928	$ 4,169,070	$ 1,807,288	$ 4,686,458	$ 1,686,458	$ 4,466,288	$ 1,466,288

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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, 87th Leg, RS, 2021, Art VI (includes Riders 7, 10)							
Federal: Clean Air Act							
A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING							
151 Clean Air Account	$ 8,598,477	$ 13,175,132	$ 8,132,504	$ 13,490,029	$ 8,242,524	$ 12,723,538	$ 7,473,538
555 Federal Funds	1,256,848	1,222,446	1,248,843	1,235,644	1,235,644	1,235,644	1,235,644
5094 Operating Permit Fees Account	4,123,901	2,833,206	3,250,689	3,597,351	3,597,351	3,336,186	3,336,186
Subtotal, Air Quality Planning	$ 13,979,226	$ 17,230,784	$ 12,632,036	$ 18,323,024	$ 13,075,519	$ 17,295,368	$ 12,045,368
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. 5.013, 5.102, 5.103, 26.011, 26.121, 26.046, 26.0461, 26.341(b)(2), 26.345(c); Health and Safety Code, 366.011, 366.012; Administrative Code, Title 30, Ch. 213							
A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
A.2.2. Strategy: WATER RESOURCE PERMITTING							
153 Water Resource Management	$ 1,311,459	$ 1,319,139	$ 1,400,916	$ 1,793,681	$ 1,794,920	$ 1,500,916	$ 1,500,916
555 Federal Funds	29,574	28,799	29,184	29,184	29,184	29,184	29,184
666 Appropriated Receipts	65,750	71,700	0	0	0	0	0
Subtotal, Edwards Aquifer Protection Program	$ 1,406,783	$ 1,419,638	$ 1,430,100	$ 1,822,865	$ 1,824,104	$ 1,530,100	$ 1,530,100

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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, Subchapters G, H, & I							
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	$ 2,357,727	$ 2,154,065	$ 2,152,997	$ 2,663,187	$ 2,663,187	$ 2,144,591	$ 2,144,591
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	$ 614,636	$ 626,678	$ 748,260	$ 907,434	$ 907,434	$ 748,260	$ 748,260
555 Federal Funds	197,774	301,401	159,466	120,351	120,351	120,351	120,351
Subtotal, Underground Injection Control	$ 812,410	$ 928,079	$ 907,726	$ 1,027,785	$ 1,027,785	$ 868,611	$ 868,611

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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 361.017, 361.013, 371.026; Administrative Code, Title 30, Ch. 311, 324, 330 Subchapters A, P & Y, 335							
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	$ 94,692	$ 99,822	$ 99,822	$ 133,483	$ 133,483	$ 99,822	$ 99,822
549 Waste Management Acct	186,855	236,659	250,755	324,152	324,152	250,755	250,755
A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING							
549 Waste Management Acct	$ 108,512	$ 161,824	$ 165,467	$ 234,219	$ 234,219	$ 165,467	$ 165,467
555 Federal Funds	180,334	111,801	112,463	112,463	112,463	112,463	112,463
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	$ 600,662	$ 591,129	$ 599,314	$ 751,511	$ 751,511	$ 599,314	$ 599,314
D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP							
5093 Dry Cleaning Facility Release Acct	$ 130,067	$ 130,931	$ 121,022	$ 158,007	$ 158,007	$ 122,278	$ 122,278
Subtotal, Registration & Reporting	$ 1,301,122	$ 1,332,166	$ 1,348,843	$ 1,713,835	$ 1,713,835	$ 1,350,099	$ 1,350,099
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							

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: ASSESSMENT, PLANNING AND PERMITTING								
A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING								
1	General Revenue Fund	$ 0	$ 500,000	$ 0	$ 0	$ 0	$ 0	$ 0
151	Clean Air Account	11,934,426	10,815,854	11,409,782	13,355,055	13,327,455	11,315,803	11,319,323
555	Federal Funds	7,083,466	7,314,602	7,449,948	7,130,964	7,594,547	7,130,964	7,594,547
666	Appropriated Receipts	0	154,576	0	0	0	0	0
777	Interagency Contracts	51,014	2,260	2,260	2,260	2,260	2,260	2,260
5094	Operating Permit Fees Account	3,438,956	4,144,215	3,816,127	3,688,758	3,685,863	3,138,261	3,138,261
Subtotal, Air Monitoring		$ 22,507,862	$ 22,931,507	$ 22,678,117	$ 24,177,037	$ 24,610,125	$ 21,587,288	$ 22,054,391

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, Sections 26.011, 26.027, 26.0135 and 26.127

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	$ 737,267	$ 240,646	$ 278,106	$ 297,465	$ 317,755	$ 197,816	$ 218,106
153	Water Resource Management	11,280,517	9,636,702	9,488,467	11,705,832	11,665,441	9,381,205	9,374,841
555	Federal Funds	2,694,623	3,108,049	3,008,275	3,054,515	2,998,395	3,054,515	2,998,395
Subtotal, Water Assessment and Planning		$ 14,712,407	$ 12,985,397	$ 12,774,848	$ 15,057,812	$ 14,981,591	$ 12,633,536	$ 12,591,342

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, Sections 26.023 - 26.026

Federal: Clean Water Act, Section 303

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
A.1.2. Strategy: WATER ASSESSMENT AND PLANNING							
Water Resource Assessment and Planning.							
153 Water Resource Management	$ 124,895	$ 165,783	$ 155,906	$ 222,783	$ 222,783	$ 155,906	$ 155,906
555 Federal Funds	494,749	738,934	313,048	295,535	295,535	295,535	295,535
Subtotal, Water Quality Standards	$ 619,644	$ 904,717	$ 468,954	$ 518,318	$ 518,318	$ 451,441	$ 451,441

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, Subchapter D

A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING							
Waste Management Assessment and Planning.							
153 Water Resource Management	$ 50,000	$ 65,779	$ 2,667	$ 2,667	$ 2,667	$ 2,667	$ 2,667
549 Waste Management Acct	1,062,071	480,792	522,497	729,542	736,213	602,004	608,675
550 Hazardous/Waste Remed Acc	60,587	76,850	76,850	76,850	76,850	76,850	76,850
Subtotal, Waste Assessment and Planning	$ 1,172,658	$ 623,421	$ 602,014	$ 809,059	$ 815,730	$ 681,521	$ 688,192

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	$ 12,757	$ 16,919	$ 16,919	$ 16,919	$ 16,919	$ 16,919	$ 16,919
E.1.2. Strategy: PECOS RIVER COMPACT							
1 General Revenue Fund	$ 116,735	$ 136,650	$ 136,650	$ 142,867	$ 142,867	$ 136,650	$ 136,650

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
E.1.3. Strategy: RED RIVER COMPACT							
1 General Revenue Fund	$ 25,920	$ 35,539	$ 35,539	$ 35,539	$ 35,539	$ 35,539	$ 35,539
E.1.4. Strategy: RIO GRANDE RIVER COMPACT							
1 General Revenue Fund	$ 2,816,508	$ 5,889,136	$ 199,996	$ 10,292,046	$ 212,265	$ 10,279,777	$ 199,996
151 Clean Air Account	500,000	0	0	0	0	0	0
550 Hazardous/Waste Remed Acc	500,000	0	0	0	0	0	0
655 Petro Sto Tank Remed Acct	1,000,000	0	0	0	0	0	0
E.1.5. Strategy: SABINE RIVER COMPACT							
1 General Revenue Fund	$ 48,733	$ 62,111	$ 62,111	$ 62,727	$ 62,727	$ 62,111	$ 62,111
Subtotal, River Compacts	$ 5,020,653	$ 6,140,355	$ 451,215	$ 10,550,098	$ 470,317	$ 10,530,996	$ 451,215

22: TOTAL MAXIMUM DAILY LOAD (TMDL)

Description: Works to reduce pollution in surface waters that are impaired due to a specific pollutant. TMDLs determine how much of a specific pollutant a water body can assimilate without becoming polluted. TCEQ develops the TMDL, stakeholders develop an implementation plan with steps to improve water quality.

Legal Authority:

State: N/A

Federal: Clean Water Act Section 303 (d); 40 CFR 130.7

A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
A.1.2. Strategy: WATER ASSESSMENT AND PLANNING							
Water Resource Assessment and Planning.							
153 Water Resource Management	$ 1,134,066	$ 1,160,404	$ 1,190,143	$ 1,306,369	$ 1,306,369	$ 1,190,143	$ 1,190,143
555 Federal Funds	783,650	1,088,938	1,098,995	1,007,394	1,007,394	1,007,394	1,007,394
Subtotal, Total Maximum Daily Load (TMDL)	$ 1,917,716	$ 2,249,342	$ 2,289,138	$ 2,313,763	$ 2,313,763	$ 2,197,537	$ 2,197,537

23: CLEAN RIVERS PROGRAM

Description: Implements a statewide framework to use 15 regional partners (river authorities and others) to collect water quality data and to provide a public forum for managing water quality in each Texas river basin. This program provides 60-70% of the data in TCEQ's statewide monitoring database.

Legal Authority:

State: Water Code, Ch. 26.0135

Federal: Clean Water Act Section 305 (b)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
A.1.2. Strategy: WATER ASSESSMENT AND PLANNING							
Water Resource Assessment and Planning.							
153 Water Resource Management	$ 4,228,026	$ 5,321,284	$ 5,346,475	$ 5,406,018	$ 5,406,018	$ 5,346,475	$ 5,346,475

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. 26 & 37; Health and Safety Code, Ch. 341, 361, 366; Occupations Code, Ch. 1903-1904; Administrative Code, Title 30, Ch. 30, Subchapters A-L

A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
A.2.4. Strategy: OCCUPATIONAL LICENSING							
468 Occupational Licensing	$ 1,333,276	$ 1,309,584	$ 1,333,079	$ 1,668,747	$ 1,668,747	$ 1,347,843	$ 1,347,843

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	$ 45,852	$ 57,000	$ 162,044	$ 269,601	$ 269,601	$ 95,174	$ 95,174
151 Clean Air Account	1,387,863	1,292,523	897,817	1,211,139	1,210,961	902,696	904,218
153 Water Resource Management	3,226,179	3,869,038	4,064,754	5,521,157	5,521,066	4,076,124	4,077,933
549 Waste Management Acct	2,174,567	2,193,791	2,423,464	3,042,168	3,037,577	2,359,090	2,360,899
550 Hazardous/Waste Remed Acc	102,126	113,752	113,752	120,684	120,684	113,752	113,752

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
555	Federal Funds	1,466,150	1,034,377	1,184,335	934,335	934,335	934,335	934,335
655	Petro Sto Tank Remed Acct	1,286,138	1,261,382	1,203,312	1,496,831	1,496,831	1,203,312	1,203,312
777	Interagency Contracts	183,785	225,063	230,916	230,916	230,916	230,916	230,916
5094	Operating Permit Fees Account	894,350	704,209	762,014	1,043,247	1,043,247	762,014	762,014
Subtotal, Enforcement		$ 10,767,010	$ 10,751,135	$ 11,042,408	$ 13,870,078	$ 13,865,218	$ 10,677,413	$ 10,682,553

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, 87th Leg, RS, 2021, Art VI, F

F. Goal: INDIRECT ADMINISTRATION

F.1.1. Strategy: CENTRAL ADMINISTRATION

1	General Revenue Fund	$ 957,544	$ 979,490	$ 993,659	$ 1,084,672	$ 1,084,672	$ 987,008	$ 987,441
151	Clean Air Account	2,394,297	2,729,799	4,088,896	4,889,340	4,877,724	3,830,855	3,832,594
153	Water Resource Management	5,003,563	5,094,716	4,808,429	6,202,217	6,190,834	4,704,398	4,706,466
468	Occupational Licensing	413,154	395,689	372,194	490,267	490,267	372,358	372,521
549	Waste Management Acct	6,552,448	7,126,521	6,578,148	8,014,462	8,009,914	6,656,808	6,659,734
550	Hazardous/Waste Remed Acc	3,827,640	3,835,402	3,384,843	4,303,543	4,298,461	3,596,378	3,597,958
655	Petro Sto Tank Remed Acct	557,324	626,019	1,115,905	1,323,026	1,321,862	1,022,865	1,023,315
666	Appropriated Receipts	144,174	48,134	0	0	0	0	0
5094	Operating Permit Fees Account	1,912,231	2,049,916	2,835,164	3,737,868	3,732,209	2,855,813	2,858,110
Subtotal, Central Administration		$ 21,762,375	$ 22,885,686	$ 24,177,238	$ 30,045,395	$ 30,005,943	$ 24,026,483	$ 24,038,139

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, 87th Leg, RS, 2021, Art VI, F

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
F. Goal: INDIRECT ADMINISTRATION								
F.1.2. Strategy: INFORMATION RESOURCES								
1	General Revenue Fund	$ 5,059,513	$ 4,194,068	$ 4,235,498	$ 4,624,323	$ 4,641,977	$ 4,155,956	$ 4,173,610
151	Clean Air Account	5,496,327	6,380,771	5,748,276	7,988,965	6,447,322	6,046,871	5,934,179
153	Water Resource Management	4,073,041	6,055,372	5,254,345	7,069,918	5,652,963	5,315,109	5,312,564
468	Occupational Licensing	48,181	0	0	0	0	0	0
549	Waste Management Acct	3,210,601	3,312,652	5,960,943	4,975,317	4,330,071	4,197,598	4,112,675
550	Hazardous/Waste Remed Acc	4,736,826	2,545,370	2,539,658	3,396,911	2,772,678	2,575,722	2,583,108
655	Petro Sto Tank Remed Acct	2,211,016	2,122,556	1,507,744	1,408,127	1,243,393	1,199,807	1,176,428
5094	Operating Permit Fees Account	3,769,618	4,515,972	4,227,519	5,422,862	4,560,606	4,357,492	4,318,578
Subtotal, Information Resources		$ 28,605,123	$ 29,126,761	$ 29,473,983	$ 34,886,423	$ 29,649,010	$ 27,848,555	$ 27,611,142

28: OTHER SUPPORT SERVICES

Description: Supports section of Financial Administration Division and Human Resources & Staff Division responsible for core business services related to historically underutilized business program, procurement/contracts, mail/messenger services, safety, fleet, asset/risk management, rent and utilities.

Legal Authority:

State: Water Code, Ch. 5; GAA, 87th Leg, RS, 2021, Art VI, Goal: Indirect Administration

F. Goal: INDIRECT ADMINISTRATION								
F.1.3. Strategy: OTHER SUPPORT SERVICES								
1	General Revenue Fund	$ 320,649	$ 250,501	$ 250,501	$ 298,034	$ 298,034	$ 250,501	$ 250,501
151	Clean Air Account	3,508,056	3,087,449	2,216,526	2,546,267	2,546,267	2,216,526	2,216,526
153	Water Resource Management	1,732,479	1,722,033	1,466,866	2,176,007	2,177,479	1,601,211	1,602,683
549	Waste Management Acct	941,576	927,219	979,396	1,484,208	1,485,752	1,120,019	1,121,563
550	Hazardous/Waste Remed Acc	22,291	85,565	140,463	259,003	259,884	220,818	221,699
655	Petro Sto Tank Remed Acct	0	0	169,996	243,288	243,288	169,996	169,996
666	Appropriated Receipts	150,000	210,214	210,214	210,214	210,214	210,214	210,214
5094	Operating Permit Fees Account	2,353,816	2,426,948	1,763,375	2,291,868	2,292,557	1,771,575	1,772,264
Subtotal, Other Support Services		$ 9,028,867	$ 8,709,929	$ 7,197,337	$ 9,508,889	$ 9,513,475	$ 7,560,860	$ 7,565,446

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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, Subchapter I							
Federal: Resource Conservation and Recovery Act, Subtitle I, Underground Storage Tanks 42 USCA 6991-6991m; 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	$ 393,037	$ 425,510	$ 433,969	$ 433,969	$ 433,969	$ 433,969	$ 433,969
655 Petro Sto Tank Remed Acct	3,963,655	4,140,698	4,278,302	4,996,039	4,996,039	4,341,098	4,341,098
Subtotal, Petroleum Storage Tank Administration & Regulatory	$ 4,356,692	$ 4,566,208	$ 4,712,271	$ 5,430,008	$ 5,430,008	$ 4,775,067	$ 4,775,067
30: OTHER REMEDIATION - VCP IOP BROWNFIELDS CORRECTIVE ACTION							
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, Subchapters S,V; Water Code, Ch. 26							
Federal: Brownfields: Comprehensive Environmental Response, Compensation, and Liability Act; Corrective Action: Resource Conservation and Recovery Act, Subtitle C; Solid Waste Disposal Act Sections 5005 and 5006							
D. Goal: POLLUTION CLEANUP							
Pollution Cleanup Programs to Protect Public Health & the Environment.							
D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP							
549 Waste Management Acct	$ 1,196,437	$ 1,207,115	$ 1,134,011	$ 1,518,968	$ 1,518,968	$ 1,134,011	$ 1,134,011

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
550	Hazardous/Waste Remed Acc	1,299,453	1,369,353	1,498,440	1,772,836	1,772,836	1,741,514	1,741,514
555	Federal Funds	1,363,563	1,512,254	1,559,191	1,559,191	1,559,191	1,559,191	1,559,191
666	Appropriated Receipts	1,242	0	0	0	0	0	0
777	Interagency Contracts	5,227	11,031	11,174	11,174	11,174	11,174	11,174
	Subtotal, Other Remediation - VCP IOP Brownfields Corrective Action	$ 3,865,922	$ 4,099,753	$ 4,202,816	$ 4,862,169	$ 4,862,169	$ 4,445,890	$ 4,445,890

31: PETROLEUM STORAGE TANK STATE LEAD AND RESPONSIBLE PARTY LEAD

Description: Oversees assessment and cleanup of leaking petroleum storage tanks to ensure proper cleanup of releases using a risk-based approach.

Legal Authority:

State: Water Code, Ch. 26

Federal: Resource Conservation and Recovery Act, Subtitle I, Underground Storage Tanks 42 USCA 6991-6991m; 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.

1	General Revenue Fund	$ 0	$ 1,000,000	$ 0	$ 0	$ 0	$ 0	$ 0
555	Federal Funds	1,699,510	1,663,405	1,663,405	1,663,405	1,663,405	1,663,405	1,663,405
655	Petro Sto Tank Remed Acct	9,222,668	8,967,003	10,897,479	9,897,479	9,897,479	9,718,401	9,718,401
	Subtotal, Petroleum Storage Tank State Lead and Responsible Party Lead	$ 10,922,178	$ 11,630,408	$ 12,560,884	$ 11,560,884	$ 11,560,884	$ 11,381,806	$ 11,381,806

32: SUPERFUND

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: 42 U.S.C. Ch. 103 (CERCLA), Subchapter I – Hazardous Substances Releases, Liability, Compensation

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
D. Goal: POLLUTION CLEANUP							
Pollution Cleanup Programs to Protect Public Health & the Environment.							
D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP							
1 General Revenue Fund	$ 0	$ 500,000	$ 0	$ 0	$ 0	$ 0	$ 0
550 Hazardous/Waste Remed Acc	14,998,023	20,998,374	16,113,697	17,057,413	17,057,413	15,925,746	15,925,746
555 Federal Funds	481,104	641,641	686,578	686,578	686,578	686,578	686,578
666 Appropriated Receipts	67,122	169,049	3,856,073	0	0	0	0
Subtotal, Superfund	$ 15,546,249	$ 22,309,064	$ 20,656,348	$ 17,743,991	$ 17,743,991	$ 16,612,324	$ 16,612,324
33: DRY CLEANING							
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	$ 3,542,485	$ 3,519,270	$ 3,679,179	$ 3,642,694	$ 3,642,694	$ 3,605,379	$ 3,605,379
34: BAY AND ESTUARY							
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, Subchapter N, Section 5.601-5.609							
Federal: Clean Water Act, Section 320							
A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
A.1.2. Strategy: WATER ASSESSMENT AND PLANNING							
Water Resource Assessment and Planning.							
1 General Revenue Fund	$ 739,640	$ 742,970	$ 740,470	$ 740,470	$ 740,470	$ 740,470	$ 740,470
153 Water Resource Management	620,459	668,028	638,207	731,830	731,830	638,207	638,207

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
555 Federal Funds	747,354	749,737	744,929	716,358	716,358	716,358	716,358
Subtotal, Bay and Estuary	$ 2,107,453	$ 2,160,735	$ 2,123,606	$ 2,188,658	$ 2,188,658	$ 2,095,035	$ 2,095,035

35: NON-POINT 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. 5.124, 26.037

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	$ 157,707	$ 156,906	$ 157,502	$ 243,589	$ 243,589	$ 157,502	$ 157,502
555 Federal Funds	3,085,198	5,320,414	3,523,809	3,277,066	3,309,506	3,277,066	3,309,506
Subtotal, Non-point Source Program	$ 3,242,905	$ 5,477,320	$ 3,681,311	$ 3,520,655	$ 3,553,095	$ 3,434,568	$ 3,467,008

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 382.202 and 382.0622; GAA, 87th Leg, RS, 2021, Art VI, Rider 12

A. Goal: ASSESSMENT, PLANNING AND PERMITTING

A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING

151 Clean Air Account	$ 2,209,556	$ 1,980,914	$ 2,004,799	$ 2,207,450	$ 2,208,475	$ 2,004,799	$ 2,004,799

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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 (J) 35, & 36, Sections 26.401-408 and 35.001-020; Local Government Code, Ch. 212.0101 and 232.0032; 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.							
153 Water Resource Management	$ 10,008	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	431,865	433,621	434,839	446,035	446,035	446,035	446,035
Subtotal, Groundwater Protection and Management	$ 441,873	$ 433,621	$ 434,839	$ 446,035	$ 446,035	$ 446,035	$ 446,035
38: TIER II CHEMICAL REPORTING PROGRAM							
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; 40 CFR Chapter 1, Part 370							
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	$ 738,529	$ 966,533	$ 1,386,533	$ 1,295,284	$ 1,295,284	$ 1,180,397	$ 1,180,397

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
39: PERFORMANCE STANDARDS FOR SAFETY AT STORAGE VESSELS							
Description: Promote the safety of storage vessels by adopting requirements for the design, construction, operation, and maintenance of storage vessels, with the objective of protecting groundwater and surface water resources in the event of accidents and natural disasters.							
Legal Authority:							
State: Texas Water Code Ch. 26 Subchapter I; GAA, 2022-23 Biennium, 87th Leg, RS, 2021, Art. IX, Part 18, Section 18.44							
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.							
1 General Revenue Fund	$ 0	$ 118,946	$ 118,946	$ 300,974	$ 287,474	$ 300,974	$ 287,474
40: LAB ACCREDITATION							
Description: Inspects and accredits environmental laboratories throughout the state.							
Legal Authority:							
State: Water Code, Ch. 5, 5.134 and Subchapter R; Administrative Code, Title 30, Ch. 25, Subchapters A and B							
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	$ 615,668	$ 730,388	$ 730,388	$ 837,644	$ 837,644	$ 733,878	$ 733,878
41: 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. 5.135							
Federal: Clean Air Act Section 507							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 0	$ 18,000	$ 46,696	$ 46,696	$ 46,696	$ 46,696	$ 46,696
151 Clean Air Account	347,090	220,429	223,116	223,116	223,116	223,116	223,116
153 Water Resource Management	579,916	823,457	923,843	923,843	923,843	923,843	923,843
549 Waste Management Acct	357,488	403,192	327,797	327,797	327,797	327,797	327,797
655 Petro Sto Tank Remed Acct	11,325	17,167	93,868	93,868	93,868	93,868	93,868
5094 Operating Permit Fees Account	299,070	420,607	450,390	450,390	450,390	450,390	450,390
Subtotal, Environmental Assistance	$ 1,594,889	$ 1,902,852	$ 2,065,710	$ 2,065,710	$ 2,065,710	$ 2,065,710	$ 2,065,710

42: POLLUTION PREVENTION AND 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

Federal: Clean Air Act

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	$ 163,608	$ 226,122	$ 226,122	$ 226,122	$ 226,122	$ 226,122	$ 226,122
151 Clean Air Account	433,489	479,266	526,004	612,637	612,637	526,004	526,004
153 Water Resource Management	197,029	230,791	187,227	230,211	230,211	187,227	187,227
549 Waste Management Acct	449,344	521,285	575,504	687,175	687,175	575,504	575,504
550 Hazardous/Waste Remed Acc	31,785	44,842	44,841	56,941	56,941	44,841	44,841
555 Federal Funds	497,344	466,328	466,328	466,328	466,328	466,328	466,328
802 Lic Plate Trust Fund No. 0802, est	0	1,933	0	0	0	0	0
Subtotal, Pollution Prevention and Recycling	$ 1,772,599	$ 1,970,567	$ 2,026,026	$ 2,279,414	$ 2,279,414	$ 2,026,026	$ 2,026,026

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
43: 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, 390-395; GAA, 87th Leg, RS, 2021, Art VI, Rider 19							
A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING							
5071 Texas Emissions Reduction Plan	$ 103,318,498	$ 0	$ 0	$ 1,400,000	$ 0	$ 0	$ 0
F. Goal: INDIRECT ADMINISTRATION							
F.1.1. Strategy: CENTRAL ADMINISTRATION							
5071 Texas Emissions Reduction Plan	$ 2,460,463	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
F.1.2. Strategy: INFORMATION RESOURCES							
5071 Texas Emissions Reduction Plan	$ 560,402	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Texas Emission Reduction Plan (TERP)	$ 106,339,363	$ 0	$ 0	$ 1,400,000	$ 0	$ 0	$ 0
44: POLLUTION CONTROL EQUIPMENT EXEMPTIONS							
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. 11.31; GAA, 87th Leg, RS, 2021, Art VI, 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	$ 173,106	$ 229,424	$ 229,424	$ 259,010	$ 259,010	$ 229,424	$ 229,424

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
45: 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 361.011 and 361.014							
A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING							
Waste Management Assessment and Planning.							
5000 Solid Waste Disposal Acct	$ 5,493,162	$ 5,493,162	$ 5,493,162	$ 5,493,162	$ 5,493,162	$ 5,493,162	$ 5,493,162
46: SEMINAR ACCOUNT							
Description: Administers cost-recovery compliance assistance workshops, seminars and conferences for the regulated community.							
Legal Authority:							
State: GAA, 87th Leg, RS, 2021, 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	$ 59,813	$ 935,134	$ 935,134	$ 935,134	$ 935,134	$ 935,134	$ 935,134
47: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
G. Goal: SALARY ADJUSTMENTS							
G.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,409,246	$ 2,798,180
88 Low-level Waste Acct	0	0	0	0	0	54,146	107,511
151 Clean Air Account	0	0	0	0	0	1,828,084	3,629,820
153 Water Resource Management	0	0	0	0	0	2,583,953	5,130,662
158 Watermaster Administration	0	0	0	0	0	85,903	170,567
468 Occupational Licensing	0	0	0	0	0	86,488	171,728
549 Waste Management Acct	0	0	0	0	0	1,472,727	2,924,227
550 Hazardous/Waste Remed Acc	0	0	0	0	0	433,950	861,645
655 Petro Sto Tank Remed Acct	0	0	0	0	0	478,425	949,953

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
5020 Workplace Chemicals List	0	0	0	0	0	42,542	84,470
5065 Environmental Testing Lab Accred	0	0	0	0	0	21,032	41,760
5093 Dry Cleaning Facility Release Acct	0	0	0	0	0	23,624	46,906
5094 Operating Permit Fees Account	0	0	0	0	0	1,325,803	2,632,497
Subtotal, SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 9,845,923	$ 19,549,926
Grand Total, COMMISSION ON ENVIRONMENTAL QUALITY	$ 416,129,033	$ 340,230,297	$ 330,398,984	$ 386,126,878	$ 358,956,311	$ 345,999,666	$ 335,043,503

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 16,162,954	$ 40,090,381	$ 190,348,542	$ 403,648,912	$ 13,385,530	$ 917,878,429	$ 7,756,998
General Revenue Fund - Dedicated							
Coastal Protection Account No. 027	$ 12,123,285	$ 10,126,463	$ 10,489,292	$ 11,043,617	$ 10,993,117	$ 11,296,415	$ 11,567,336
Coastal Public Lands Management Fee Account No. 450	198,324	201,223	201,223	251,223	251,223	261,860	272,966
Alamo Complex Account No. 5152	3,407,868	5,498,409	6,200,000	5,088,715	5,088,715	5,088,715	5,088,715
Subtotal, General Revenue Fund - Dedicated	$ 15,729,477	$ 15,826,095	$ 16,890,515	$ 16,383,555	$ 16,333,055	$ 16,646,990	$ 16,929,017
Federal Funds							
Coronavirus Relief Fund	$ 31,240,725	$ 24,296,042	$ 32,000,000	$ 0	$ 0	$ 0	$ 0
Federal Funds	2,014,567,031	2,749,746,058	2,732,013,031	834,896,362	373,456,535	835,726,687	375,153,935
Subtotal, Federal Funds	$ 2,045,807,756	$ 2,774,042,100	$ 2,764,013,031	$ 834,896,362	$ 373,456,535	$ 835,726,687	$ 375,153,935
Other Funds							
Permanent School Fund No. 044	$ 22,966,126	$ 24,779,165	$ 21,335,037	$ 37,537,546	$ 20,997,312	$ 21,387,748	$ 22,276,788
Texas Veterans Homes Administration Fund No. 374	5,653,805	5,897,188	6,047,659	5,941,692	5,941,692	6,006,876	6,074,944
Veterans Land Program Administration Fund No. 522	20,287,727	22,068,324	25,896,067	24,875,977	24,844,125	25,736,920	26,716,550
Economic Stabilization Fund	218,760,648	6,000,000	44,000,000	0	0	0	0
Appropriated Receipts	35,328,332	130,727,298	171,432,955	73,211,458	60,640,734	73,211,458	60,640,734

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Interagency Contracts	104,754	109,854	112,854	114,953	117,114	114,953	117,114
License Plate Trust Fund Account No. 0802, estimated	24,600	22,266	22,266	22,266	22,266	22,266	22,266
Subtotal, Other Funds	$ 303,125,992	$ 189,604,095	$ 268,846,838	$ 141,703,892	$ 112,563,243	$ 126,480,221	$ 115,848,396
Total, Method of Financing	$ 2,380,826,179	$ 3,019,562,671	$ 3,240,098,926	$ 1,396,632,721	$ 515,738,363	$ 1,896,732,327	$ 515,688,346
Appropriations by Program:							
1: DISASTER RECOVERY							
Description: Management of recovery programs for floods, disasters, and hurricanes Harvey, Ike, Dolly and Rita. Includes rehabilitating and rebuilding houses, multifamily projects, and 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	$ 2,162,208	$ 3,275,905	$ 7,470,503	$ 2,373,204	$ 2,373,204	$ 2,373,204	$ 2,373,204
325 Coronavirus Relief Fund	207,677	16,120	0	0	0	0	0
555 Federal Funds	1,472,154,303	1,250,930,469	1,198,274,050	174,093,930	115,472,439	174,093,930	115,472,439
666 Appropriated Receipts	209,000	817,000	0	0	0	0	0
D.1.2. Strategy: INFRASTRUCTURE PROJECTS/ACTIVITIES							
Oversee Infrastructure Projects and Activities.							
555 Federal Funds	$ 533,694,012	$ 1,468,006,627	$ 1,500,172,127	$ 649,447,950	$ 257,551,745	$ 649,447,950	$ 257,551,745
Subtotal, Disaster Recovery	$ 2,008,427,200	$ 2,723,046,121	$ 2,705,916,680	$ 825,915,084	$ 375,397,388	$ 825,915,084	$ 375,397,388

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
2: STATE VETERANS HOMES							
Description: Oversees operation of long-term skilled care nursing homes at nine 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							
C. Goal: VETERANS' LAND BOARD (VLB)							
Provide Benefit Programs to Texas Veterans.							
C.1.2. Strategy: VETERANS' HOMES							
State Veterans' Homes.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 4,650,000	$ 5,350,000	$ 0	$ 0
325 Coronavirus Relief Fund	31,013,948	18,979,922	32,000,000	0	0	0	0
522 Veterans Land Adm Fd	4,044,485	3,524,883	3,782,655	4,337,721	4,253,635	4,282,721	4,253,635
Subtotal, State Veterans Homes	$ 35,058,433	$ 22,504,805	$ 35,782,655	$ 8,987,721	$ 9,603,635	$ 4,282,721	$ 4,253,635
3: OIL SPILL RESPONSE							
Description: Five coastal field offices respond to oil spills to secure, contain, and ensure cleanup and removal of oil pollution.							
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	$ 5,571,835	$ 3,991,014	$ 4,281,448	$ 4,921,938	$ 4,901,937	$ 4,866,938	$ 4,846,937
666 Appropriated Receipts	694	1,508	0	500	500	500	500
777 Interagency Contracts	34,800	39,900	42,900	42,900	42,900	42,900	42,900
Subtotal, Oil Spill Response	$ 5,607,329	$ 4,032,422	$ 4,324,348	$ 4,965,338	$ 4,945,337	$ 4,910,338	$ 4,890,337

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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.							
44 Permanent School Fund	$ 209,001	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	25,000	85,801	85,801	101,701	101,701	101,701	101,701
A.1.2. Strategy: ENERGY MARKETING							
666 Appropriated Receipts	$ 0	$ 18,349	$ 18,349	$ 32,894	$ 32,894	$ 32,894	$ 32,894
A.1.3. Strategy: DEFENSE AND PROSECUTION							
Royalty and Mineral Lease Defense and Prosecution.							
666 Appropriated Receipts	$ 55,358	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000
A.2.1. Strategy: ASSET MANAGEMENT							
PSF & State Agency Real Property Evaluation/Acquisition/Disposition.							
44 Permanent School Fund	$ 20,265	$ 53,354	$ 53,354	$ 53,354	$ 53,354	$ 53,354	$ 53,354
666 Appropriated Receipts	2,500	43,231	43,231	1,237	1,237	1,237	1,237
C. Goal: VETERANS' LAND BOARD (VLB)							
Provide Benefit Programs to Texas Veterans.							
C.1.1. Strategy: VETERANS' LOAN PROGRAMS							
522 Veterans Land Adm Fd	$ 2,824,764	$ 2,961,796	$ 3,172,909	$ 3,172,909	$ 3,172,909	$ 3,172,909	$ 3,172,909
Subtotal, Archives & Records	$ 3,136,888	$ 3,222,531	$ 3,433,644	$ 3,422,095	$ 3,422,095	$ 3,422,095	$ 3,422,095

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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							
522 Veterans Land Adm Fd	$ 10,369,994	$ 11,943,841	$ 15,170,831	$ 13,830,804	$ 13,883,038	$ 13,830,804	$ 13,883,038
777 Interagency Contracts	69,954	69,954	69,954	72,053	74,214	72,053	74,214
Subtotal, Veterans Land and Housing - Loan Operations	$ 10,439,948	$ 12,013,795	$ 15,240,785	$ 13,902,857	$ 13,957,252	$ 13,902,857	$ 13,957,252
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	$ 1,515,009	$ 1,887,608	$ 1,959,360	$ 1,724,231	$ 1,724,231	$ 1,724,231	$ 1,724,231
802 Lic Plate Trust Fund No. 0802, est	7,283	6,719	6,719	6,719	6,719	6,719	6,719
Subtotal, Veterans Land Board Marketing and Customer Service	$ 1,522,292	$ 1,894,327	$ 1,966,079	$ 1,730,950	$ 1,730,950	$ 1,730,950	$ 1,730,950

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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.							
44 Permanent School Fund	$ 11,575,624	$ 13,934,468	$ 9,544,136	$ 13,579,250	$ 8,852,053	$ 8,854,250	$ 8,852,053
325 Coronavirus Relief Fund	16,680	0	0	0	0	0	0
666 Appropriated Receipts	1,795	0	0	0	0	0	0
Subtotal, Permanent School Fund (PSF) Asset Management	$ 11,594,099	$ 13,934,468	$ 9,544,136	$ 13,579,250	$ 8,852,053	$ 8,854,250	$ 8,852,053
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	$ 768,460	$ 845,306	$ 845,306	$ 845,306	$ 845,306	$ 845,306	$ 845,306
450 Coastal Land Mgmt Fee Ac	198,088	189,003	201,223	251,223	251,223	251,223	251,223
Subtotal, Commercial Leasing of State-Owned Lands	$ 966,548	$ 1,034,309	$ 1,046,529	$ 1,096,529	$ 1,096,529	$ 1,096,529	$ 1,096,529

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
9: ENERGY RESOURCES AND ENERGY 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 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	$ 5,890,158	$ 5,058,164	$ 5,542,357	$ 18,009,752	$ 6,063,752	$ 5,891,252	$ 5,920,252
666 Appropriated Receipts	574,282	547,727	557,736	557,736	557,736	557,736	557,736
A.1.2. Strategy: ENERGY MARKETING							
666 Appropriated Receipts	$ 572,326	$ 528,469	$ 616,827	$ 616,827	$ 616,827	$ 616,827	$ 616,827
Subtotal, Energy Resources and Energy Marketing	$ 7,036,766	$ 6,134,360	$ 6,716,920	$ 19,184,315	$ 7,238,315	$ 7,065,815	$ 7,094,815
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.							
666 Appropriated Receipts	$ 3,690,992	$ 3,458,503	$ 2,325,764	$ 2,325,764	$ 2,325,764	$ 2,325,764	$ 2,325,764

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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.2.1. Strategy: ASSET MANAGEMENT							
PSF & State Agency Real Property Evaluation/Acquisition/Disposition.							
44 Permanent School Fund	$ 1,017,605	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
A.2.2. Strategy: SURVEYING AND APPRAISAL							
PSF & State Agency Surveying and Appraisal.							
44 Permanent School Fund	$ 465,859	$ 2,100,790	$ 2,165,410	$ 1,755,410	$ 1,753,373	$ 1,755,410	$ 1,753,373
C. Goal: VETERANS' LAND BOARD (VLB)							
Provide Benefit Programs to Texas Veterans.							
C.1.1. Strategy: VETERANS' LOAN PROGRAMS							
522 Veterans Land Adm Fd	$ 1,061,383	$ 1,176,060	$ 1,217,974	$ 1,217,974	$ 1,217,974	$ 1,217,974	$ 1,217,974
Subtotal, State-Owned Property Appraisals	$ 2,544,847	$ 3,276,850	$ 3,383,384	$ 2,973,384	$ 2,971,347	$ 2,973,384	$ 2,971,347
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	$ 509,104	$ 401,255	$ 568,492	$ 568,492	$ 593,492	$ 568,492	$ 593,492

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
325 Coronavirus Relief Fund	2,420	0	0	0	0	0	0
A.1.4. Strategy: COASTAL AND UPLANDS LEASING							
Coastal and Uplands Leasing and Inspection.							
44 Permanent School Fund	$ 2,179,052	$ 1,959,484	$ 2,188,523	$ 2,298,523	$ 2,408,523	$ 2,188,523	$ 2,188,523
450 Coastal Land Mgmt Fee Ac	236	12,220	0	0	0	0	0
Subtotal, Asset/Energy/Coastal/Uplands Inspections	$ 2,690,812	$ 2,372,959	$ 2,757,015	$ 2,867,015	$ 3,002,015	$ 2,757,015	$ 2,782,015
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.							
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.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 380,028,959	$ 402,560	$ 399,597,440	$ 402,560
599 Economic Stabilization Fund	48,042,082	6,000,000	44,000,000	0	0	0	0
666 Appropriated Receipts	572,790	839,476	839,476	339,476	339,476	339,476	339,476
802 Lic Plate Trust Fund No. 0802, est	4,000	5,300	5,300	5,300	5,300	5,300	5,300
5152 Alamo Complex	3,407,868	5,498,409	6,200,000	5,088,715	5,088,715	5,088,715	5,088,715
Subtotal, Alamo Complex	$ 52,026,740	$ 12,343,185	$ 51,044,776	$ 385,462,450	$ 5,836,051	$ 405,030,931	$ 5,836,051
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							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 2,441,395	$ 35,372,699	$ 170,098,507	$ 2,886,640	$ 2,575,639	$ 502,886,640	$ 2,575,639
27 Coastal Protection Acct	1,014	131,247	10,121	2,736	2,736	2,736	2,736
325 Coronavirus Relief Fund	0	300,000	0	0	0	0	0
555 Federal Funds	4,585,572	20,607,678	6,582,334	4,877,664	432,351	4,877,664	432,351
599 Economic Stabilization Fund	170,718,566	0	0	0	0	0	0
666 Appropriated Receipts	8,703,003	41,897,667	19,004,918	14,914,200	14,914,200	14,914,200	14,914,200
802 Lic Plate Trust Fund No. 0802, est	1,831	1,830	1,830	1,830	1,830	1,830	1,830
Subtotal, Coastal Management	$ 186,451,381	$ 98,311,121	$ 195,697,710	$ 22,683,070	$ 17,926,756	$ 522,683,070	$ 17,926,756
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, Ch. 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	$ 11,387,560	$ 1,350,180	$ 12,676,936	$ 12,525,513	$ 1,499,531	$ 12,525,513	$ 1,499,531
27 Coastal Protection Acct	640,013	102,000	102,000	102,000	102,000	102,000	102,000
325 Coronavirus Relief Fund	0	5,000,000	0	0	0	0	0
555 Federal Funds	4,133,144	10,090,718	26,984,520	6,476,818	0	6,476,818	0
666 Appropriated Receipts	20,888,288	82,372,401	147,823,687	54,203,957	41,633,233	54,203,957	41,633,233
Subtotal, Coastal Erosion Response Projects	$ 37,049,005	$ 98,915,299	$ 187,587,143	$ 73,308,288	$ 43,234,764	$ 73,308,288	$ 43,234,764
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							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 171,791	$ 91,597	$ 102,596	$ 102,596	$ 102,596	$ 102,596	$ 102,596
666 Appropriated Receipts	32,304	57,166	57,166	57,166	57,166	57,166	57,166
802 Lic Plate Trust Fund No. 0802, est	11,486	8,417	8,417	8,417	8,417	8,417	8,417
Subtotal, Adopt-A-Beach	$ 215,581	$ 157,180	$ 168,179	$ 168,179	$ 168,179	$ 168,179	$ 168,179
17: OIL SPILL PREVENTION							
Description: Oil Spill personnel patrol land and water for discharges and to monitor the transfer of petroleum products at refineries and handling facilities. Educational programs instruct vessel operators about environmental damage caused by small chronic spills and provide prevention measures and resources.							
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	$ 4,549,980	$ 4,335,392	$ 4,528,913	$ 4,500,133	$ 4,469,634	$ 4,500,133	$ 4,469,634
555 Federal Funds	0	110,566	0	0	0	0	0
Subtotal, Oil Spill Prevention	$ 4,549,980	$ 4,445,958	$ 4,528,913	$ 4,500,133	$ 4,469,634	$ 4,500,133	$ 4,469,634
18: OIL SPILL RESEARCH AND DEVELOPMENT							
Description: The Oil Spill program facilitates response-related research including dispersant, shoreline cleaner, computer modeling, 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	$ 1,251,828	$ 1,200,000	$ 1,200,000	$ 1,150,000	$ 1,150,000	$ 1,150,000	$ 1,150,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 330,998	$ 426,344	$ 427,459	$ 427,459	$ 427,459	$ 427,459	$ 427,459
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	$ 108,615	$ 366,810	$ 366,810	$ 366,810	$ 366,810	$ 366,810	$ 366,810
C. Goal: VETERANS' LAND BOARD (VLB)							
Provide Benefit Programs to Texas Veterans.							
C.1.1. Strategy: VETERANS' LOAN PROGRAMS							
522 Veterans Land Adm Fd	$ 472,092	$ 574,136	$ 592,338	$ 592,338	$ 592,338	$ 592,338	$ 592,338
Subtotal, Surveying and Tide Gauge Program	$ 911,705	$ 1,367,290	$ 1,386,607	$ 1,386,607	$ 1,386,607	$ 1,386,607	$ 1,386,607
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: Texas Constitution, Art III, §49-b; Natural Resources Code, Title 7, Ch. 164							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: VETERANS' LAND BOARD (VLB)							
Provide Benefit Programs to Texas Veterans.							
C.1.3. Strategy: VETERANS' CEMETERIES							
State Veterans' Cemeteries.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,082,000	$ 1,082,000	$ 0	$ 0
374 Veterans Homes Adm Fund	5,649,155	5,887,588	6,038,059	5,932,092	5,932,092	5,932,092	5,932,092
Subtotal, Cemetery Operations	$ 5,649,155	$ 5,887,588	$ 6,038,059	$ 7,014,092	$ 7,014,092	$ 5,932,092	$ 5,932,092
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	$ 4,650	$ 9,600	$ 9,600	$ 9,600	$ 9,600	$ 9,600	$ 9,600
23: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
E. Goal: SALARY ADJUSTMENTS							
E.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 393,036	$ 803,468
27 Coastal Protection Acct	0	0	0	0	0	307,798	629,219
44 Permanent School Fund	0	0	0	0	0	803,702	1,642,976
374 Veterans Homes Adm Fund	0	0	0	0	0	65,184	133,252
450 Coastal Land Mgmt Fee Ac	0	0	0	0	0	10,637	21,743
522 Veterans Land Adm Fd	0	0	0	0	0	915,943	1,872,425

GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
555 Federal Funds	0	0	0	0	0	830,325	1,697,400
Subtotal, SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 3,326,625	$ 6,800,483
Grand Total, GENERAL LAND OFFICE AND VETERANS' LAND BOARD	$ 2,380,826,179	$ 3,019,562,671	$ 3,240,098,926	$ 1,396,632,721	$ 515,738,363	$ 1,896,732,327	$ 515,688,346

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
GR Dedicated - Texas Low Level Radioactive Waste Disposal Compact Commission Account No. 5151	$ 353,474	$ 443,227	$ 443,227	$ 538,227	$ 538,227	$ 443,227	$ 443,227
Total, Method of Financing	$ 353,474	$ 443,227	$ 443,227	$ 538,227	$ 538,227	$ 443,227	$ 443,227

Appropriations by Program:

1: LOW-LEVEL WASTE DISPOSAL COMPACT COMMISSION ADMINISTRATION

Description: The Commission administers the Low-Level Radioactive Waste Disposal Compact with Vermont, including costs associated with commission meetings to determine whether to permit out-of-state waste to be disposed of at the low-level radioactive waste disposal site in Andrews County.

Legal Authority:

State: Health and Safety Code, Chs. 401 and 403

Federal: Low-Level Radioactive Waste Policy Act, as amended by the Low-Level Radioactive Waste Policy Amendments Act of 1985 (42 U.S. Code Secs. 2021b-2021j).

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: COMPACT ADMINISTATION & OPERATIONS							
Low-level Radioactive Waste Disposal Compact Commission Administration.							
A.1.1. Strategy: COMPACT ADMINISTRATION & OPERATIONS							
Low-Level Radioactive Waste Disposal Compact Commission Administration.							
5151 TX Radioactive Waste Disposal	$ 353,474	$ 443,227	$ 443,227	$ 538,227	$ 538,227	$ 443,227	$ 443,227
Grand Total, LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION	$ 353,474	$ 443,227	$ 443,227	$ 538,227	$ 538,227	$ 443,227	$ 443,227

PARKS AND WILDLIFE DEPARTMENT

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 16,057,094	$ 21,121,634	$ 11,481,718	$ 22,612,131	$ 12,991,221	$ 29,951,434	$ 13,722,354
Sporting Goods Sales Tax - Transfer to State Parks Account No. 64	89,739,300	112,455,117	104,843,256	120,953,491	120,953,490	111,925,996	111,760,064
Sporting Goods Sales Tax - Transfer to Texas Recreation and Parks Account No. 467	7,759,012	14,326,851	14,086,648	10,307,950	10,307,951	17,200,784	10,219,345
Sporting Good Tax-Trans to: Lrg Cnty/Muni Rec/Parks Acct 5150	2,129,612	6,136,718	5,872,465	10,383,574	10,383,575	10,340,599	10,354,040
Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Acct No. 5004	69,919,956	40,867,636	86,858,194	70,250,000	45,250,000	70,250,000	45,250,000
Unclaimed Refunds of Motorboat Fuel Tax	20,246,556	18,904,000	19,097,000	18,888,500	18,888,500	17,909,540	17,909,540
Subtotal, General Revenue Fund	$ 205,851,530	$ 213,811,956	$ 242,239,281	$ 253,395,646	$ 218,774,737	$ 257,578,353	$ 209,215,343
General Revenue Fund - Dedicated							
Game, Fish and Water Safety Account No. 009	$ 106,360,445	$ 137,408,396	$ 99,689,233	$ 180,369,398	$ 124,735,483	$ 118,665,517	$ 117,334,098
State Parks Account No. 064	44,205,886	49,309,966	24,427,704	27,548,330	26,532,330	30,323,040	33,522,893
Texas Recreation and Parks Account No. 467	0	0	0	0	0	57,602	116,594

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Non-Game and Endangered Species Conservation Account No. 506	70,969	43,007	43,007	43,007	43,007	44,508	46,045
Lifetime License Endowment Account No. 544	125,243	125,226	125,226	10,125,226	125,226	125,226	125,226
Artificial Reef Account No. 679	0	0	0	0	0	2,089	4,227
Large County and Municipality Recreation and Parks Fund No. 5150	0	0	0	0	0	23,464	47,494
Deferred Maintenance Account No. 5166	0	0	0	1,596,439	0	1,596,439	0
Subtotal, General Revenue Fund - Dedicated	$ 150,762,543	$ 186,886,595	$ 124,285,170	$ 219,682,400	$ 151,436,046	$ 150,837,885	$ 151,196,577
Federal Funds							
Coronavirus Relief Fund	$ 4,560,398	$ 43,500,000	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	62,813,197	261,528,739	64,488,438	69,817,516	64,488,438	69,817,516	64,488,438
Subtotal, Federal Funds	$ 67,373,595	$ 305,028,739	$ 64,488,438	$ 69,817,516	$ 64,488,438	$ 69,817,516	$ 64,488,438
Other Funds							
Economic Stabilization Fund	$ 12,776,532	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Appropriated Receipts	30,230,922	35,292,478	3,880,581	4,872,487	4,150,400	4,872,487	4,150,400
Interagency Contracts	437,070	726,153	225,000	225,000	225,000	225,000	225,000
Bond Proceeds - General Obligation Bonds	3,869,948	1,672,196	0	0	0	0	0
License Plate Trust Fund Account No. 0802, estimated	760,374	1,263,384	697,800	767,500	767,500	767,500	767,500
Governor's Disaster/Deficiency/Emergency Grant	0	3,155,102	2,376,208	0	0	0	0
Subtotal, Other Funds	$ 48,074,846	$ 42,109,313	$ 7,179,589	$ 5,864,987	$ 5,142,900	$ 5,864,987	$ 5,142,900
Total, Method of Financing	$ 472,062,514	$ 747,836,603	$ 438,192,478	$ 548,760,549	$ 439,842,121	$ 484,098,741	$ 430,043,258

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Appropriations by Program:							
1: ENFORCEMENT PROGRAMS							
Description: Enforces game/fish/water safety 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/Education.							
1 General Revenue Fund	$ 905,047	$ 12,562,897	$ 10,183,892	$ 12,247,395	$ 12,247,395	$ 11,997,395	$ 11,997,395
9 Game,Fish,Water Safety Ac	34,101,921	48,796,530	32,628,916	56,909,792	41,309,793	31,925,106	31,925,107
325 Coronavirus Relief Fund	3,185,828	0	0	0	0	0	0
555 Federal Funds	4,679,232	8,170,984	3,504,368	3,499,720	3,499,720	3,499,720	3,499,720
666 Appropriated Receipts	980,220	629,495	0	0	0	0	0
777 Interagency Contracts	190,617	189,406	225,000	225,000	225,000	225,000	225,000
8000 Disaster/Deficiency/Emergency Grant	0	3,155,102	2,376,208	0	0	0	0
8016 URMFT	16,274,107	15,654,000	15,847,000	15,750,500	15,750,500	14,771,540	14,771,540
Subtotal, Enforcement Programs	$ 60,316,972	$ 89,158,414	$ 64,765,384	$ 88,632,407	$ 73,032,408	$ 62,418,761	$ 62,418,762

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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.							
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.							
1 General Revenue Fund	$ 0	$ 215,000	$ 215,000	$ 0	$ 0	$ 0	$ 0
9 Game,Fish,Water Safety Ac	3,606,925	3,275,272	3,275,272	3,761,861	3,761,861	3,680,870	3,680,870
325 Coronavirus Relief Fund	72,622	0	0	0	0	0	0
555 Federal Funds	42,056	33,460	39,587	32,208	32,208	32,208	32,208
666 Appropriated Receipts	0	1,960	0	0	0	0	0
777 Interagency Contracts	1,250	0	0	0	0	0	0
Subtotal, Law Enforcement Support	$ 3,722,853	$ 3,525,692	$ 3,529,859	$ 3,794,069	$ 3,794,069	$ 3,713,078	$ 3,713,078
3: WILDLIFE CONSERVATION							
Description: Includes programs to develop recommendations for the regulation/management of big game species, small game species and non-game, endangered, threatened and rare species; management/operation of TPWD's wildlife management areas; wildlife surveys and research, issuing wildlife permits, other.							
Legal Authority:							
State: Parks and Wildlife Code, Ch. 11, §11.0181, Ch. 12, §§12.001 and 12.013, Ch. 43, 44,45, 49, 61, 62, 64, 65, 67, 68, 71, 81 and 83							
Federal: 16 USC §§703-712, 16 USC §§718-718j, 16 USC §§4601-11, 16 USC §§753a-753b,16 USC §§1531-1544, 16 USC §§669-669i, 16 USC §1600, and 33 USC §1251-1387							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 10,934,651	$ 11,768,693	$ 10,676,358	$ 13,536,078	$ 13,536,078	$ 12,434,386	$ 12,434,386
506 Non-game End Species Acct	70,725	42,820	42,820	42,820	42,820	42,820	42,820
555 Federal Funds	16,296,385	83,075,105	23,607,141	23,607,141	23,607,141	23,607,141	23,607,141
666 Appropriated Receipts	622,430	2,878,491	32,000	32,800	32,800	32,800	32,800
777 Interagency Contracts	170,203	211,747	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	317,231	715,555	364,650	396,650	396,650	396,650	396,650
Subtotal, Wildlife Conservation	$ 28,411,625	$ 98,692,411	$ 34,722,969	$ 37,615,489	$ 37,615,489	$ 36,513,797	$ 36,513,797

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	$ 4,623,139	$ 5,174,485	$ 4,529,277	$ 7,404,531	$ 6,804,531	$ 6,887,683	$ 6,287,683
555 Federal Funds	2,677,800	8,401,757	2,228,561	2,225,314	2,225,314	2,225,314	2,225,314
666 Appropriated Receipts	46,603	351,782	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	16,600	86,692	28,000	30,500	30,500	30,500	30,500
Subtotal, Coastal Fisheries Resource Management	$ 7,364,142	$ 14,014,716	$ 6,785,838	$ 9,660,345	$ 9,060,345	$ 9,143,497	$ 8,543,497

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
5: FRESHWATER FISHERIES CONSERVATION							
Description: Conducts surveys of fish populations, habitats, and anglers; develops fisheries management and stocking plans; conducts fish habitat enhancements; performs applied research; and performs public outreach on the state's freshwater fisheries resources.							
Legal Authority:							
State: Parks and Wildlife Code, Ch. 11, §11.0181; Ch. 12, §§12.0011, 12.010, and 12.015;and Ch. 47, 61, and 66							
Federal: The program operates under state authority, with financial support provided by numerous federally authorized grant programs administered by the U.S. Department of Interior.							
A. Goal: CONSERVE NATURAL RESOURCES							
Conserve Fish, Wildlife, and Natural Resources.							
A.2.1. Strategy: INLAND FISHERIES MANAGEMENT							
Inland Fisheries Management, Habitat Conservation, and Research.							
9 Game,Fish,Water Safety Ac	$ 3,062,949	$ 908,493	$ 1,056,661	$ 4,484,107	$ 4,484,107	$ 3,558,038	$ 3,498,038
555 Federal Funds	4,299,708	6,736,123	696,903	4,485,972	4,485,972	4,485,972	4,485,972
666 Appropriated Receipts	26,315	529,543	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	89,509	100,055	65,850	38,950	38,950	38,950	38,950
Subtotal, Freshwater Fisheries Conservation	$ 7,478,481	$ 8,274,214	$ 1,819,414	$ 9,009,029	$ 9,009,029	$ 8,082,960	$ 8,022,960
6: GAME WARDEN TRAINING							
Description: The Texas Game Warden Training Center provides mandated instruction to new game warden cadets & state parks police officers, and provides TCOLE mandated continuing education training & marine safety enforcement officer certification/training.Other functions include hiring, promotions & recruitment.							
Legal Authority:							
State: Parks and Wildlife Code, Ch. 11, §§11.019-11.0201 and Ch. 31; rules promulgated by the Texas Commission on Law Enforcement; and, Occupations Code, Ch.1701, §1701.352							
Federal: 16 USC §742, 16 USC §§757a-g, 16 USC §§1531-1544, 33 USC §§1251-1387,16 USC §701, 16 USC §§1801-1882, 16 USC §§703-712, 16 USC §§5201-5207,and 16 USC §§6901-6992k							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: INCREASE AWARENESS AND COMPLIANCE							
Increase Awareness, Participation, Revenue, and Compliance.							
C.1.2. Strategy: TEXAS GAME WARDEN TRAINING CENTER							
1 General Revenue Fund	$ 0	$ 110,000	$ 110,000	$ 0	$ 0	$ 0	$ 0
9 Game,Fish,Water Safety Ac	2,485,537	2,382,912	2,382,912	2,884,379	2,884,379	2,863,352	2,863,352
325 Coronavirus Relief Fund	3,205	0	0	0	0	0	0
555 Federal Funds	143,324	139,539	148,517	160,544	160,544	160,544	160,544
666 Appropriated Receipts	44,838	29,900	29,900	66,600	66,600	66,600	66,600
Subtotal, Game Warden Training	$ 2,676,904	$ 2,662,351	$ 2,671,329	$ 3,111,523	$ 3,111,523	$ 3,090,496	$ 3,090,496

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	$ 1,514,558	$ 3,500,718	$ 2,901,809	$ 2,318,430	$ 2,318,430	$ 1,754,459	$ 1,754,459
555 Federal Funds	5,365,260	11,659,311	7,526,567	7,526,567	7,526,567	7,526,567	7,526,567
Subtotal, Technical Guidance	$ 6,879,818	$ 15,160,029	$ 10,428,376	$ 9,844,997	$ 9,844,997	$ 9,281,026	$ 9,281,026

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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.								
1	General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 15,000,000	$ 0
64	State Parks Acct	8,192,569	4,777,060	2,094,004	2,806,289	1,856,289	2,806,289	1,856,289
325	Coronavirus Relief Fund	1,228,089	500,000	0	0	0	0	0
400	Sporting Good Tax-State	71,649,379	80,691,896	75,043,158	84,261,055	84,658,704	77,809,493	78,082,694
555	Federal Funds	286,716	1,669,477	198,906	198,906	198,906	198,906	198,906
599	Economic Stabilization Fund	332,723	0	0	0	0	0	0
666	Appropriated Receipts	2,505,203	2,555,017	0	0	0	0	0
802	Lic Plate Trust Fund No. 0802, est	215,904	312,082	190,300	196,800	196,800	196,800	196,800
Subtotal, State Park Operations		$ 84,410,583	$ 90,505,532	$ 77,526,368	$ 87,463,050	$ 86,910,699	$ 96,011,488	$ 80,334,689
9: STATE PARK - LAW ENFORCEMENT - PUBLIC SAFETY								
Description: Provide law enforcement (LE) & public safety services to state parks and the State of Texas. This includes Park Police Officers that are fully dedicated to the LE function. This does not include commissioned Park Superintendents & Managerial staff for whom LE is only 1 component of their duties.								
Legal Authority:								
State: Parks and Wildlife Code, Ch. 11, §11.0181, and Chs. 13, 21 and 22; Tax Code, Ch. 151, §151.801, provisions of the Penal Code, and Code of Criminal Procedure, Art. 2.12. (10)								
Federal: 16 USC §742j, 42 USC §4321, 42 USC §§4331-4335, 33 USC §2701, 16 USC §1531,33 USC §§1251-1376, 16 USC §701, 54 USC Ch. 2003, 16 USC §§703-721, 16 USC §§6901-6992k								

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 756,587	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
400 Sporting Good Tax-State	9,249,742	8,730,098	9,722,956	13,575,191	13,177,541	11,424,671	10,985,538
666 Appropriated Receipts	21,968	683	0	0	0	0	0
Subtotal, State Park - Law Enforcement - Public Safety	$ 10,028,297	$ 8,730,781	$ 9,722,956	$ 13,575,191	$ 13,177,541	$ 11,424,671	$ 10,985,538
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	$ 144,092	$ 225,000	$ 225,000	$ 225,000	$ 225,000	$ 225,000	$ 225,000
9 Game,Fish,Water Safety Ac	6,089,312	6,196,023	6,152,023	6,473,697	6,473,697	6,437,201	6,437,201
506 Non-game End Species Acct	244	187	187	187	187	187	187
544 Lifetime Lic Endow Acct	243	226	226	226	226	226	226
666 Appropriated Receipts	3,506,282	2,401,935	1,278,000	1,721,300	1,721,300	1,721,300	1,721,300
C.3.2. Strategy: BOAT REGISTRATION AND TITLING							
9 Game,Fish,Water Safety Ac	$ 1,794,144	$ 1,618,618	$ 1,662,618	$ 1,984,560	$ 1,984,560	$ 1,914,741	$ 1,914,741
666 Appropriated Receipts	159,613	159,000	0	0	0	0	0
Subtotal, License & Boat Revenue	$ 11,693,930	$ 10,600,989	$ 9,318,054	$ 10,404,970	$ 10,404,970	$ 10,298,655	$ 10,298,655

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 3,877,958	$ 4,701,114	$ 3,871,915	$ 4,570,488	$ 4,570,488	$ 3,981,345	$ 3,981,345
555 Federal Funds	2,514,997	2,840,768	3,257,135	3,257,135	3,257,135	3,257,135	3,257,135
666 Appropriated Receipts	469,387	537,662	27,000	29,300	29,300	29,300	29,300
Subtotal, Inland Hatcheries Operations	$ 6,862,342	$ 8,079,544	$ 7,156,050	$ 7,856,923	$ 7,856,923	$ 7,267,780	$ 7,267,780
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	$ 2,294,728	$ 2,083,473	$ 2,019,273	$ 2,359,718	$ 2,359,718	$ 2,105,590	$ 2,105,590
555 Federal Funds	1,448,835	2,774,630	1,588,624	1,591,871	1,591,871	1,591,871	1,591,871

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
666 Appropriated Receipts	76,234	210,145	70,000	78,000	78,000	78,000	78,000
Subtotal, Coastal Hatcheries Operations	$ 3,819,797	$ 5,068,248	$ 3,677,897	$ 4,029,589	$ 4,029,589	$ 3,775,461	$ 3,775,461

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	$ 2,187,087	$ 2,189,070	$ 2,199,070	$ 2,249,203	$ 2,249,203	$ 2,188,012	$ 2,188,012
544 Lifetime Lic Endow Acct	125,000	125,000	125,000	125,000	125,000	125,000	125,000
555 Federal Funds	170,345	936,050	0	0	0	0	0
666 Appropriated Receipts	103,142	108,000	0	0	0	0	0
Subtotal, Hunting and Wildlife Recreation	$ 2,585,574	$ 3,358,120	$ 2,324,070	$ 2,374,203	$ 2,374,203	$ 2,313,012	$ 2,313,012

14: OUTREACH & EDUCATION

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

Legal Authority:

State: Parks and Wildlife Code, Ch. 11, §§11.0181, 11.033,and Ch.62, §62.014

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 1,301,783	$ 1,270,529	$ 1,240,928	$ 1,256,109	$ 1,256,109	$ 1,138,467	$ 1,138,467
555 Federal Funds	1,449,969	3,995,753	1,754,314	1,754,314	1,754,314	1,754,314	1,754,314
666 Appropriated Receipts	54,489	226,634	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	0	0	0	20,500	20,500	20,500	20,500
Subtotal, Outreach & Education	$ 2,806,241	$ 5,492,916	$ 2,995,242	$ 3,030,923	$ 3,030,923	$ 2,913,281	$ 2,913,281

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	$ 3,264,861	$ 4,765,420	$ 4,256,462	$ 5,994,126	$ 5,994,126	$ 3,377,279	$ 3,977,279
555 Federal Funds	3,748,790	7,306,478	827,812	827,812	827,812	827,812	827,812
666 Appropriated Receipts	139,650	153,445	0	0	0	0	0
777 Interagency Contracts	0	325,000	0	0	0	0	0
Subtotal, Coastal Fisheries Science and Policy Resources	$ 7,153,301	$ 12,550,343	$ 5,084,274	$ 6,821,938	$ 6,821,938	$ 4,205,091	$ 4,805,091

16: INLAND HABITAT CONSERVATION

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

Legal Authority:

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

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

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

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

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
9	Game,Fish,Water Safety Ac	$ 889,045	$ 3,292,248	$ 2,968,152	$ 1,055,015	$ 1,055,015	$ 1,055,015	$ 1,055,015
555	Federal Funds	1,960,009	8,977,526	7,025,228	3,236,159	3,236,159	3,236,159	3,236,159
666	Appropriated Receipts	495,715	356,794	0	0	0	0	0
777	Interagency Contracts	75,000	0	0	0	0	0	0
802	Lic Plate Trust Fund No. 0802, est	37,125	0	0	35,100	35,100	35,100	35,100
Subtotal, Inland Habitat Conservation		$ 3,456,894	$ 12,626,568	$ 9,993,380	$ 4,326,274	$ 4,326,274	$ 4,326,274	$ 4,326,274

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 264,941	$ 213,816	$ 213,816	$ 10,209,986	$ 209,986	$ 183,174	$ 183,174
64 State Parks Acct	246,866	182,252	182,252	186,310	186,310	162,534	162,534
400 Sporting Good Tax-State	3,480,269	0	0	0	0	0	0
403 Capital Account	0	9,390,000	12,500,000	20,000,000	5,000,000	20,000,000	5,000,000
555 Federal Funds	2,276,474	247,759	0	0	0	0	0
666 Appropriated Receipts	7,330,419	676,504	0	0	0	0	0
Subtotal, Land Conservation	$ 13,598,969	$ 10,710,331	$ 12,896,068	$ 30,396,296	$ 5,396,296	$ 20,345,708	$ 5,345,708
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	$ 11,275,840	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
9 Game,Fish,Water Safety Ac	6,940,347	16,644,639	0	29,079,916	0	6,954,916	0

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
64	State Parks Acct	1,261,189	21,138,162	0	0	0	0	0
400	Sporting Good Tax-State	853,201	516,934	0	0	0	0	0
403	Capital Account	69,919,956	31,477,636	74,358,194	50,250,000	40,250,000	50,250,000	40,250,000
544	Lifetime Lic Endow Acct	0	0	0	10,000,000	0	0	0
555	Federal Funds	10,743,727	5,328,637	0	5,329,078	0	5,329,078	0
599	Economic Stabilization Fund	12,443,809	0	0	0	0	0	0
666	Appropriated Receipts	8,320,123	5,012,849	0	722,087	0	722,087	0
780	Bond Proceed-Gen Obligat	3,869,948	1,672,196	0	0	0	0	0
5166	Deferred Maintenance	0	0	0	1,596,439	0	1,596,439	0
D.1.3. Strategy: INFRASTRUCTURE ADMINISTRATION								
Infrastructure Program Administration.								
9	Game,Fish,Water Safety Ac	$ 774,711	$ 850,881	$ 831,973	$ 1,580,764	$ 1,580,764	$ 1,462,873	$ 1,462,873
64	State Parks Acct	6,174,184	6,744,117	6,639,827	6,666,608	6,666,608	6,152,179	6,152,179
400	Sporting Good Tax-State	0	0	0	63,000	63,000	63,000	63,000
666	Appropriated Receipts	0	2,255	0	0	0	0	0
Subtotal, Capital Construction & Project Delivery		$ 132,577,035	$ 89,388,306	$ 81,829,994	$ 105,287,892	$ 48,560,372	$ 72,530,572	$ 47,928,052

19: PARKS SUPPORT

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

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	$ 5,148,127	$ 167,280	$ 167,280	$ 168,625	$ 168,625	$ 168,625	$ 168,625
325	Coronavirus Relief Fund	70,654	0	0	0	0	0	0
400	Sporting Good Tax-State	0	6,266,923	6,516,867	6,998,248	6,998,248	6,572,835	6,572,835
666	Appropriated Receipts	2,083,331	2,084,958	0	0	0	0	0
Subtotal, Parks Support		$ 7,302,112	$ 8,519,161	$ 6,684,147	$ 7,166,873	$ 7,166,873	$ 6,741,460	$ 6,741,460

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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 system failures, ensure regulatory compliance,minimize major repairs,evaluate accessiblity & contribute to increased 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	$ 6,931,576	$ 346,068	$ 6,068	$ 6,404	$ 6,404	$ 6,404	$ 6,404
400 Sporting Good Tax-State	0	10,898,171	7,203,631	10,889,142	10,889,142	10,889,142	10,889,142
555 Federal Funds	491,471	909,904	0	0	0	0	0
666 Appropriated Receipts	660,705	298,600	298,600	314,400	314,400	314,400	314,400
Subtotal, Parks Minor Repair Program	$ 8,083,752	$ 12,452,743	$ 7,508,299	$ 11,209,946	$ 11,209,946	$ 11,209,946	$ 11,209,946
21: AQUATIC VEGETATION AND INVASIVE SPECIES MANAGEMENT							
Description: Management of aquatic invasive species,including vegetation(giant salvinia,water hyacinth,Arundo,saltcedar),exotic mollusks(zebra mussels),& exotic fishes(invasive carps,tilapia,lionfish,suckermouth,catfish)through public awareness,prevention,rapid response,treatment,research & monitoring.							
Legal Authority:							
State: Parks and Wildlife Code, Ch. 11, §§11.081-11.086; Ch.12, §12.010; GAA-Rider							
Federal: The program operates under state authority, with financial support provided by numerous federally authorized grant programs administered by the U.S. Department of Interior.							
A. Goal: CONSERVE NATURAL RESOURCES							
Conserve Fish, Wildlife, and Natural Resources.							
A.2.1. Strategy: INLAND FISHERIES MANAGEMENT							
Inland Fisheries Management, Habitat Conservation, and Research.							
9 Game,Fish,Water Safety Ac	$ 0	$ 0	$ 0	$ 112,000	$ 112,000	$ 112,000	$ 112,000
555 Federal Funds	0	1,358,353	500,000	500,000	500,000	500,000	500,000
8016 URMFT	3,892,803	3,194,400	3,194,400	3,082,400	3,082,400	3,082,400	3,082,400

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT Coastal Fisheries Management, Habitat Conservation and Research.							
8016 URMFT	$ 79,646	$ 55,600	$ 55,600	$ 55,600	$ 55,600	$ 55,600	$ 55,600
Subtotal, Aquatic Vegetation and Invasive Species Management	$ 3,972,449	$ 4,608,353	$ 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.							
9 Game,Fish,Water Safety Ac	$ 0	$ 0	$ 0	$ 262,081	$ 262,081	$ 262,081	$ 262,081
666 Appropriated Receipts	215,930	13,280,884	418,681	181,600	181,600	181,600	181,600
Subtotal, Artificial Reef	$ 215,930	$ 13,280,884	$ 418,681	$ 443,681	$ 443,681	$ 443,681	$ 443,681

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
23: COMMUNICATION PRODUCTS AND SERVICES							
Description: Program includes TPW Magazine and TV series, media relations, social media, marketing, email communications, customer database analysis, 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							
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	$ 1,844,184	$ 1,878,003	$ 1,906,467	$ 2,199,054	$ 2,199,054	$ 2,048,520	$ 2,048,520
64 State Parks Acct	1,602,831	1,651,677	1,662,248	1,991,895	1,991,895	1,859,759	1,859,759
555 Federal Funds	99,356	53,575	25,350	25,350	25,350	25,350	25,350
666 Appropriated Receipts	2,240,585	2,427,338	1,726,400	1,726,400	1,726,400	1,726,400	1,726,400
802 Lic Plate Trust Fund No. 0802, est	66,435	49,000	49,000	49,000	49,000	49,000	49,000
Subtotal, Communication Products and Services	$ 5,853,391	$ 6,059,593	$ 5,369,465	$ 5,991,699	$ 5,991,699	$ 5,709,029	$ 5,709,029
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: Includes 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	$ 410,590	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
400 Sporting Good Tax-State	4,405,045	5,116,182	6,356,644	5,166,855	5,166,855	5,166,855	5,166,855
666 Appropriated Receipts	98,019	337,438	0	0	0	0	0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
802 Lic Plate Trust Fund No. 0802, est	17,570	0	0	0	0	0	0
Subtotal, State Parks Visitor Services	$ 4,931,224	$ 5,453,620	$ 6,356,644	$ 5,166,855	$ 5,166,855	$ 5,166,855	$ 5,166,855

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; Tax Code Chapter 151.801

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;John D. Dingell, Jr. Conservation, Management, & Recreation Act; Great American Outdoors Act-2020;Bipartisan Infrastructure Law-2021.

B. Goal: ACCESS TO STATE AND LOCAL PARKS

B.2.1. Strategy: LOCAL PARK GRANTS

Provide Local Park Grants.

1 General Revenue Fund	$ 1,000,000	$ 5,000,000	$ 0	$ 0	$ 0	$ 0	$ 0
325 Coronavirus Relief Fund	0	40,000,000	0	0	0	0	0
401 Sporting Good Tax-Local	7,073,527	10,351,329	10,365,936	8,229,817	8,229,817	15,164,240	8,182,800
402 Sporting Good Tax Transfer to 5150	1,650,702	4,252,290	4,718,216	7,390,779	7,390,780	7,361,667	7,375,108
555 Federal Funds	0	51,976,662	4,279,023	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	$ 632,864	$ 829,000	$ 329,000	$ 329,000	$ 329,000	$ 329,000	$ 329,000
9 Game,Fish,Water Safety Ac	0	45,096	45,096	45,096	45,096	45,096	45,096
325 Coronavirus Relief Fund	0	3,000,000	0	0	0	0	0
401 Sporting Good Tax-Local	685,485	3,975,522	3,720,712	2,078,133	2,078,134	2,036,544	2,036,545
402 Sporting Good Tax Transfer to 5150	478,910	1,884,428	1,154,249	2,992,795	2,992,795	2,978,932	2,978,932
555 Federal Funds	4,111,865	54,936,766	7,280,402	7,280,402	7,280,402	7,280,402	7,280,402
Subtotal, Recreation Grants Assistance	$ 15,633,353	$ 176,251,093	$ 31,892,634	$ 32,625,045	$ 32,625,047	$ 39,474,904	$ 32,506,906

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
26: TEXAS FARM & RANCHLANDS							
Description: Pass-through grant program to provide funds for qualified easement holders to acquire conservation easements for long-term protection of privately-owned working lands that have high values for water, fish, wildlife and agriculture production and that are at risk for development.							
Legal Authority:							
State: Parks and Wildlife Code, Ch. 84							
D. Goal: MANAGE CAPITAL PROGRAMS							
D.1.2. Strategy: LAND ACQUISITION							
1 General Revenue Fund	$ 766,316	$ 1,880,736	$ 119,826	$ 9,807,736	$ 189,826	$ 1,880,736	$ 119,826
27: 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	$ 622,616	$ 236,501	$ 236,500	$ 0	$ 0	$ 0	$ 0
9 Game,Fish,Water Safety Ac	4,675,731	5,261,358	4,882,089	5,705,294	5,705,294	5,346,054	5,346,054
64 State Parks Acct	4,474,109	5,012,662	4,691,905	5,508,281	5,508,281	5,178,425	5,178,425
666 Appropriated Receipts	0	37,033	0	0	0	0	0
E.1.2. Strategy: INFORMATION RESOURCES							
1 General Revenue Fund	$ 710,319	$ 62,500	$ 62,500	$ 3,000	$ 0	$ 0	$ 0
9 Game,Fish,Water Safety Ac	7,329,900	7,946,778	7,401,685	11,164,590	10,810,590	8,623,055	8,457,943
64 State Parks Acct	6,742,520	7,055,737	6,800,677	7,558,693	7,492,693	7,352,875	7,286,875
400 Sporting Good Tax-State	101,664	234,913	0	0	0	0	0

PARKS AND WILDLIFE DEPARTMENT
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
555 Federal Funds	6,878	122	0	0	0	0	0
666 Appropriated Receipts	29,721	0	0	0	0	0	0
E.1.3. Strategy: OTHER SUPPORT SERVICES							
9 Game,Fish,Water Safety Ac	$ 2,502,033	$ 2,644,227	$ 2,586,461	$ 2,768,523	$ 2,768,523	$ 2,615,366	$ 2,615,366
64 State Parks Acct	2,264,738	2,234,951	2,183,443	2,655,225	2,655,225	2,519,406	2,519,406
666 Appropriated Receipts	0	4,133	0	0	0	0	0
Subtotal, IT, Accounting Control & Agency Services	$ 29,460,229	$ 30,730,915	$ 28,845,260	$ 35,363,606	$ 34,940,606	$ 31,635,181	$ 31,404,069
28: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
F. Goal: SALARY ADJUSTMENTS							
F.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 519,303	$ 1,051,133
9 Game,Fish,Water Safety Ac	0	0	0	0	0	5,710,838	11,559,446
64 State Parks Acct	0	0	0	0	0	4,116,544	8,332,397
467 Local Parks Account	0	0	0	0	0	57,602	116,594
506 Non-game End Species Acct	0	0	0	0	0	1,501	3,038
679 Artificial Reef Acct	0	0	0	0	0	2,089	4,227
5150 Lrg County & Municipal Rec & Parks	0	0	0	0	0	23,464	47,494
Subtotal, SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 10,431,341	$ 21,114,329
Grand Total, PARKS AND WILDLIFE DEPARTMENT	$ 472,062,514	$ 747,836,603	$ 438,192,478	$ 548,760,549	$ 439,842,121	$ 484,098,741	$ 430,043,258

RAILROAD COMMISSION

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 47,105,640	$ 81,616,226	$ 86,214,099	$ 92,555,867	$ 87,648,320	$ 84,409,608	$ 87,437,824

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155	$ 61,413,295	$ 82,458,685	$ 67,922,504	$ 78,469,545	$ 71,911,644	$ 77,728,084	$ 71,170,183
Federal Funds							
Federal Funds	$ 7,854,181	$ 6,905,301	$ 31,860,000	$ 69,760,000	$ 69,760,000	$ 68,671,300	$ 69,760,000
GR Account - Railroad Commission Federal	0	0	0	0	0	82,780	168,280
Subtotal, Federal Funds	$ 7,854,181	$ 6,905,301	$ 31,860,000	$ 69,760,000	$ 69,760,000	$ 68,754,080	$ 69,928,280
Other Funds							
Economic Stabilization Fund	$ 15,047,868	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Appropriated Receipts	1,263,022	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
Anthropogenic Carbon Dioxide Storage Trust Fund No. 827	0	0	389,694	317,487	317,487	317,487	317,487
Subtotal, Other Funds	$ 16,310,890	$ 1,350,000	$ 1,739,694	$ 1,667,487	$ 1,667,487	$ 1,667,487	$ 1,667,487
Total, Method of Financing	$ 132,684,006	$ 172,330,212	$ 187,736,297	$ 242,452,899	$ 230,987,451	$ 232,559,259	$ 230,203,774
Appropriations by Program:							
1: OIL AND GAS WELL PLUGGING							
Description: Plugs abandoned oil and gas wells that are causing pollution or threatening to cause pollution, for which: a responsible operator does not exist, the responsible operator fails to plug the well, or the responsible operator fails to otherwise bring the wells into compliance.							
Legal Authority:							
State: Natural Resources Code, Secs. 81.068 and 91.113							
C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION							
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.							
C.2.1. Strategy: OIL&GAS WELL PLUGGING & REMEDIATION							
Oil and Gas Well Plugging and Remediation.							
1 General Revenue Fund	$ 21,436,931	$ 15,774,921	$ 7,017,332	$ 4,131,301	$ 4,011,562	$ 3,425,887	$ 3,500,799
555 Federal Funds	873,242	0	25,000,000	62,900,000	62,900,000	61,811,300	62,900,000
599 Economic Stabilization Fund	15,047,868	0	0	0	0	0	0
5155 Oil & Gas Regulation	12,574,911	37,944,953	42,417,245	48,676,662	48,020,872	48,491,583	48,020,872
Subtotal, Oil and Gas Well Plugging	$ 49,932,952	$ 53,719,874	$ 74,434,577	$ 115,707,963	$ 114,932,434	$ 113,728,770	$ 114,421,671

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
2: OIL AND GAS SITE REMEDIATION							
Description: Uses state-managed funds in coordination with the district offices to cleanup pollution of abandoned oil and gas sites. Cleanup prioritization is based on public health, safety, and the protection of the environment.							
Legal Authority:							
State: Natural Resources Code, Secs.81.068 and 91.113							
C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION							
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.							
C.2.1. Strategy: OIL&GAS WELL PLUGGING & REMEDIATION							
Oil and Gas Well Plugging and Remediation.							
1 General Revenue Fund	$ 549,480	$ 0	$ 2,013,607	$ 2,320,130	$ 2,282,472	$ 2,194,415	$ 2,269,325
5155 Oil & Gas Regulation	12,247,705	10,849,052	8,515,675	8,515,675	8,515,675	8,515,675	8,330,596
Subtotal, Oil and Gas Site Remediation	$ 12,797,185	$ 10,849,052	$ 10,529,282	$ 10,835,805	$ 10,798,147	$ 10,710,090	$ 10,599,921
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	$ 9,435,459	$ 23,131,641	$ 27,292,053	$ 29,306,382	$ 28,557,557	$ 26,977,451	$ 27,073,150
666 Appropriated Receipts	26,368	0	0	0	0	0	0
5155 Oil & Gas Regulation	19,314,028	8,541,106	4,799,159	6,067,455	4,100,085	5,511,073	3,543,703
Subtotal, Oil and Gas Monitoring and Inspections	$ 28,775,855	$ 31,672,747	$ 32,091,212	$ 35,373,837	$ 32,657,642	$ 32,488,524	$ 30,616,853

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 1,459,909	$ 2,672,222	$ 4,782,765	$ 8,949,473	$ 6,094,985	$ 1,952,309	$ 1,990,954
555 Federal Funds	4,200,857	3,196,000	3,260,000	3,260,000	3,260,000	3,260,000	3,260,000
5155 Oil & Gas Regulation	4,574,697	4,610,801	3,197,622	5,757,692	5,757,692	5,757,692	5,757,692
Subtotal, Pipeline Safety/Inspections	$ 10,235,463	$ 10,479,023	$ 11,240,387	$ 17,967,165	$ 15,112,677	$ 10,970,001	$ 11,008,646
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	$ 864,699	$ 898,287	$ 858,348	$ 1,821,780	$ 1,440,869	$ 1,655,829	$ 1,255,829
555 Federal Funds	491,153	512,000	512,000	512,000	512,000	512,000	512,000
Subtotal, Coal Mining Inspection and Enforcement	$ 1,355,852	$ 1,410,287	$ 1,370,348	$ 2,333,780	$ 1,952,869	$ 2,167,829	$ 1,767,829

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 1,466,910	$ 4,414,402	$ 3,372,378	$ 2,595,865	$ 2,581,179	$ 2,416,166	$ 2,432,833
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	$ 3,053,453	$ 4,407,756	$ 10,621,123	$ 11,090,846	$ 11,110,665	$ 10,796,071	$ 10,796,071
555 Federal Funds	373,651	365,301	320,000	320,000	320,000	320,000	320,000
666 Appropriated Receipts	0	125,000	125,000	125,000	125,000	125,000	125,000
827 Anthropogenic CO2 Storage Fund	0	0	389,694	317,487	317,487	317,487	317,487
5155 Oil & Gas Regulation	4,545,252	8,360,281	3,132,394	3,310,951	1,422,275	3,310,951	1,422,275
Subtotal, Technical Permitting	$ 7,972,356	$ 13,258,338	$ 14,588,211	$ 15,164,284	$ 13,295,427	$ 14,869,509	$ 12,980,833

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 2,989,839	$ 4,315,928	$ 10,399,850	$ 10,878,826	$ 10,902,018	$ 10,711,180	$ 10,769,194
666 Appropriated Receipts	0	125,000	125,000	125,000	125,000	125,000	125,000
5155 Oil & Gas Regulation	4,450,558	8,186,109	3,067,135	3,241,972	1,392,644	3,241,972	1,392,644
Subtotal, Administrative Compliance	$ 7,440,397	$ 12,627,037	$ 13,591,985	$ 14,245,798	$ 12,419,662	$ 14,078,152	$ 12,286,838
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	$ 1,297,049	$ 1,347,431	$ 1,287,522	$ 2,517,106	$ 1,924,184	$ 2,517,341	$ 1,931,260
555 Federal Funds	736,730	768,000	768,000	768,000	768,000	768,000	768,000
Subtotal, Coal/Uranium Mining Applications and Permits	$ 2,033,779	$ 2,115,431	$ 2,055,522	$ 3,285,106	$ 2,692,184	$ 3,285,341	$ 2,699,260

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 124,108	$ 131,693	$ 219,978	$ 126,956	$ 129,052	$ 124,912	$ 127,385
555 Federal Funds	270,890	244,000	180,000	180,000	180,000	180,000	180,000
5155 Oil & Gas Regulation	284,040	211,869	214,850	302,251	302,251	302,251	302,251
Subtotal, Underground Damage Prevention	$ 679,038	$ 587,562	$ 614,828	$ 609,207	$ 611,303	$ 607,163	$ 609,636
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	$ 318,068	$ 459,141	$ 1,106,367	$ 1,148,130	$ 1,154,286	$ 1,124,591	$ 1,124,591
5155 Oil & Gas Regulation	473,464	870,863	326,291	344,891	148,154	344,891	148,154
Subtotal, Groundwater Advisory Unit	$ 791,532	$ 1,330,004	$ 1,432,658	$ 1,493,021	$ 1,302,440	$ 1,469,482	$ 1,272,745

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
12: ALTERNATIVE FUELS TRAINING							
Description: Teach classes on LPG afety and regulatory compliance statewide; qualify by examination individuals who handle LPG, compressed natural gas and liquefied natural gas on the job; annually certify qualified individuals and register exempt individuals.							
Legal Authority:							
State: Natural Resources Code, Sec. 113.087							
B. Goal: SAFETY PROGRAMS							
Advance Safety Through Training, Monitoring, and Enforcement.							
B.2.1. Strategy: REGULATE ALT FUEL RESOURCES							
Regulate Alternative Fuel Resources.							
1 General Revenue Fund	$ 348,202	$ 442,511	$ 581,653	$ 652,344	$ 647,623	$ 581,653	$ 581,653
666 Appropriated Receipts	1,189,769	917,920	920,000	920,000	920,000	920,000	920,000
Subtotal, Alternative Fuels Training	$ 1,537,971	$ 1,360,431	$ 1,501,653	$ 1,572,344	$ 1,567,623	$ 1,501,653	$ 1,501,653
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	$ 1,411,677	$ 2,214,697	$ 1,843,299	$ 1,863,625	$ 1,869,889	$ 1,872,609	$ 1,886,255
666 Appropriated Receipts	0	134,080	130,000	130,000	130,000	130,000	130,000
Subtotal, Gas Utility Market Oversight	$ 1,411,677	$ 2,348,777	$ 1,973,299	$ 1,993,625	$ 1,999,889	$ 2,002,609	$ 2,016,255

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 0	$ 0	$ 0	$ 31,637	$ 38,059	$ 0	$ 0
5155 Oil & Gas Regulation	1,069,809	1,070,000	1,070,000	1,075,000	1,075,000	1,075,000	1,075,000
Subtotal, Operator Cleanup Assistance	$ 1,069,809	$ 1,070,000	$ 1,070,000	$ 1,106,637	$ 1,113,059	$ 1,075,000	$ 1,075,000
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.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 6,413	$ 7,715	$ 0	$ 0
555 Federal Funds	99,764	120,000	120,000	120,000	120,000	120,000	120,000
5155 Oil & Gas Regulation	57,844	58,301	58,301	60,000	60,000	60,000	60,000
Subtotal, Brownfields Response Program (BRP)	$ 157,608	$ 178,301	$ 178,301	$ 186,413	$ 187,715	$ 180,000	$ 180,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 1,441,861	$ 1,459,885	$ 1,425,363	$ 1,442,825	$ 1,448,125	$ 1,422,560	$ 1,422,560
17: PUBLIC INFORMATION AND SERVICES							
Description: Provides records management and access to public information by managing and maintaining oil and gas records; maintains, preserves, and makes accessible valuable information assets stored in various formats for both internal staff and the public.							
Legal Authority:							
State: Government Code, Ch. 552; Natural Resources Code, Sec. 91.551							
D. Goal: PUBLIC ACCESS TO INFO AND SERVICES							
Public Access to Information and Services.							
D.1.1. Strategy: PUBLIC INFORMATION AND SERVICES							
1 General Revenue Fund	$ 421,943	$ 497,845	$ 1,453,431	$ 1,328,539	$ 1,336,727	$ 1,320,552	$ 1,330,214
666 Appropriated Receipts	46,885	48,000	50,000	50,000	50,000	50,000	50,000
5155 Oil & Gas Regulation	1,820,987	1,755,350	1,123,832	1,116,996	1,116,996	1,116,996	1,116,996
Subtotal, Public Information and Services	$ 2,289,815	$ 2,301,195	$ 2,627,263	$ 2,495,535	$ 2,503,723	$ 2,487,548	$ 2,497,210

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
18: SURFACE MINING RECLAMATION							
Description: The abandoned mine land program implements Title IV of the Federal Surface Mining Control and Reclamation Act of 1977. The program's purpose is to reclaim and restore land and water resources and to protect the public from the adverse effects of pre-law mining practices within Texas.							
Legal Authority:							
State: Natural Resources Code, Sec. 134.011; 16 Tex. Administrative Code, Ch. 12							
Federal: Title IV, Federal Surface Mining Control and Reclamation Act, 1977							
C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION							
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.							
C.2.2. Strategy: SURFACE MINING RECLAMATION							
1 General Revenue Fund	$ 486,052	$ 362,595	$ 352,225	$ 369,011	$ 373,823	$ 364,317	$ 369,995
555 Federal Funds	807,894	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Subtotal, Surface Mining Reclamation	$ 1,293,946	$ 2,062,595	$ 2,052,225	$ 2,069,011	$ 2,073,823	$ 2,064,317	$ 2,069,995
19: WEATHER PREPAREDNESS							
Description: Identify, prepare, and inspect critical energy infrastructure sites and sources to maintain electricity supply during extreme weather events.							
Legal Authority:							
State: Government Code Ch. 418, Subchapter J; Natural Resources Code §86.222; Utilities Code Ch. 38; Utilities Code §§105.023, 121.2015, 186.008							
C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION							
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.							
C.4.1. Strategy: WEATHER PREPAREDNESS							
Critical Infrastructure Weather Preparedness.							
1 General Revenue Fund	$ 0	$ 19,085,271	$ 11,586,805	$ 11,974,678	$ 11,737,530	$ 11,494,993	$ 11,548,657

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
20: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
E. Goal: SALARY ADJUSTMENTS							
E.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 3,456,772	$ 7,027,099
5041 GR Account-Railroad Comm	0	0	0	0	0	82,780	168,280
Subtotal, SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 3,539,552	$ 7,195,379
Grand Total, RAILROAD COMMISSION	$ 132,684,006	$ 172,330,212	$ 187,736,297	$ 242,452,899	$ 230,987,451	$ 232,559,259	$ 230,203,774

SOIL AND WATER CONSERVATION BOARD

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 21,289,010	$ 21,749,602	$ 21,749,601	$ 46,847,914	$ 46,847,913	$ 24,140,620	$ 24,359,293
Federal Funds	$ 7,288,303	$ 14,686,868	$ 15,557,406	$ 25,270,738	$ 25,270,738	$ 15,587,472	$ 15,615,895
Other Funds							
Economic Stabilization Fund	$ 126,429,653	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Appropriated Receipts	5,485	5,500	5,500	0	0	0	0
Governor's Disaster/Deficiency/Emergency Grant	0	1,927,500	718,766	0	0	0	0
Subtotal, Other Funds	$ 126,435,138	$ 1,933,000	$ 724,266	$ 0	$ 0	$ 0	$ 0
Total, Method of Financing	$ 155,012,451	$ 38,369,470	$ 38,031,273	$ 72,118,652	$ 72,118,651	$ 39,728,092	$ 39,975,188

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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, 87th Legislature, Article VI-57 Rider 3.							
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	$ 2,897,837	$ 2,303,104	$ 2,303,104	$ 4,326,316	$ 4,326,316	$ 2,303,104	$ 2,303,104
555 Federal Funds	428,110	425,200	704,330	704,330	400,200	704,330	400,200
Subtotal, Conservation Implementation Assistance Grants	$ 3,325,947	$ 2,728,304	$ 3,007,434	$ 5,030,646	$ 4,726,516	$ 3,007,434	$ 2,703,304
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	$ 1,115,651	$ 1,415,714	$ 1,474,214	$ 2,595,009	$ 2,595,009	$ 1,543,509	$ 1,543,509
555 Federal Funds	375,464	375,200	966,608	966,608	1,270,738	966,608	1,270,738
Subtotal, Field Representatives	$ 1,491,115	$ 1,790,914	$ 2,440,822	$ 3,561,617	$ 3,865,747	$ 2,510,117	$ 2,814,247

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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, 87th Legislature, Art. VI-57 Riders 2 & 5.							
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	$ 1,620,000	$ 1,620,000	$ 1,134,000	$ 1,134,000
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); 87th Legislature, Art. VI-57 Rider 4.							
B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT							
Administer a Program for Abatement of Agricl Nonpoint Source Pollution.							
B.1.2. Strategy: WATER QUALITY MANAGEMENT PLANS							
Water Quality Management Plans for Problem Agricultural Areas.							
1 General Revenue Fund	$ 3,580,043	$ 3,719,520	$ 3,719,520	$ 5,874,520	$ 5,874,520	$ 3,734,520	$ 3,734,520

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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, 87th Legislature, Art. VI-57-588 Riders 7 & 8.							
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							
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	$ 6,113,471	$ 3,041,340	$ 6,582,582	$ 10,466,083	$ 10,466,082	$ 6,466,083	$ 6,466,082
555 Federal Funds	3,489,061	8,376,893	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	$ 2,297,461	$ 5,599,743	$ 2,000,000	$ 15,000,000	$ 15,000,000	$ 2,000,000	$ 2,000,000
555 Federal Funds	0	1,909,775	3,909,775	13,623,107	13,623,107	3,909,775	3,909,775
599 Economic Stabilization Fund	126,429,653	0	0	0	0	0	0
Subtotal, Flood Control Dam Grants	$ 138,329,646	$ 18,927,751	$ 18,869,250	$ 45,466,083	$ 45,466,082	$ 18,752,751	$ 18,752,750
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, 87th Legislature, Art. VI-55.							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: WATER SUPPLY ENHANCEMENT							
Protect and Enhance Water Supplies.							
C.1.1. Strategy: CARRIZO CANE ERADICATION							
1 General Revenue Fund	$ 1,326,818	$ 1,422,729	$ 1,422,729	$ 3,582,729	$ 3,582,729	$ 3,582,729	$ 3,582,729
8000 Disaster/Deficiency/Emergency Grant	0	1,927,500	718,766	0	0	0	0
Subtotal, Rio Grande Carrizo Cane Eradication	$ 1,326,818	$ 3,350,229	$ 2,141,495	$ 3,582,729	$ 3,582,729	$ 3,582,729	$ 3,582,729

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, 87th Legislature, Art. VI-57, Rider 4

B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT							
Administer a Program for Abatement of Agricl Nonpoint Source Pollution.							
B.1.2. Strategy: WATER QUALITY MANAGEMENT PLANS							
Water Quality Management 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	$ 82,006	$ 85,795	$ 85,795	$ 88,000	$ 88,000	$ 88,000	$ 88,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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, 87th Legislature, Art. VI-57, Rider 6.							
Federal: Federal Clean Water Act Secs. 319(h) and 303(d)							
B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT							
Administer a Program for Abatement of Agricl Nonpoint Source Pollution.							
B.1.1. Strategy: STATEWIDE MANAGEMENT PLAN							
Implement a Statewide Management Plan for Controlling NPS Pollution.							
1 General Revenue Fund	$ 935,690	$ 966,000	$ 966,000	$ 966,000	$ 966,000	$ 966,000	$ 966,000
555 Federal Funds	2,995,668	3,599,800	3,599,800	3,599,800	3,599,800	3,599,800	3,599,800
Subtotal, Nonpoint Source Grants	$ 3,931,358	$ 4,565,800	$ 4,565,800	$ 4,565,800	$ 4,565,800	$ 4,565,800	$ 4,565,800
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	$ 300,917	$ 434,510	$ 434,510	$ 564,110	$ 564,110	$ 434,510	$ 434,510

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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.							
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	$ 326,500	$ 396,500	$ 396,500	$ 504,500	$ 504,500	$ 396,500	$ 396,500
12: INDIRECT ADMINISTRATION							
Description: Indirect Administration includes the Governing Board Members, Executive Director, Human Resources, Information Resources Management, and Financial Administration. These functions directly affect the outcomes, outputs, and efficiencies of all TSSWCB programs.							
Legal Authority:							
State: Agriculture Code Sec. 201							
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	$ 771,798	$ 823,829	$ 823,829	$ 853,829	$ 853,829	$ 858,819	$ 863,808
666 Appropriated Receipts	5,485	5,500	5,500	0	0	0	0
Subtotal, Indirect Administration	$ 777,283	$ 829,329	$ 829,329	$ 853,829	$ 853,829	$ 858,819	$ 863,808
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: Agriculture Code Sec. 203.							

SOIL AND WATER CONSERVATION BOARD
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
14: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
E. Goal: SALARY ADJUSTMENTS							
E.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 226,028	$ 439,713
555 Federal Funds	0	0	0	0	0	30,066	58,489
Subtotal, SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 256,094	$ 498,202
Grand Total, SOIL AND WATER CONSERVATION BOARD	$ 155,012,451	$ 38,369,470	$ 38,031,273	$ 72,118,652	$ 72,118,651	$ 39,728,092	$ 39,975,188

WATER DEVELOPMENT BOARD

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 75,824,922	$ 117,925,704	$ 56,904,057	$ 534,585,098	$ 320,263,764	$ 100,336,432	$ 63,067,878
Federal Funds	$ 53,971,800	$ 47,652,930	$ 47,652,930	$ 48,205,545	$ 48,175,395	$ 47,844,596	$ 48,041,838
Other Funds							
Texas Infrastructure Resiliency Fund No. 175	$ 25,910,917	$ 73,538,174	$ 52,756,000	$ 45,756,000	$ 45,756,000	$ 45,885,872	$ 46,019,520
Flood Infrastructure Fund No. 194	205,685,100	2,526,340	2,526,340	2,526,340	2,526,340	2,566,206	2,607,231
Rural Water Assistance Fund No. 301	2,362,909	1,702,297	1,660,668	1,617,137	1,571,708	1,617,137	1,571,708
Water Infrastructure Fund No. 302	219,832,895	66,574,024	62,779,912	0	0	23,261,000	23,663,500
Economically Distressed Areas Bond Payment Account No. 357	2,580,061	2,090,280	1,409,458	4,177,370	4,136,068	4,177,370	4,136,068
Agricultural Water Conservation Fund No. 358	1,118,954	1,195,529	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Water Assistance Fund No. 480	1,305,002	1,295,861	1,295,861	0	0	235,010	235,010
Appropriated Receipts	386,848	1,541,292	1,541,292	1,051,292	1,051,292	1,051,292	1,051,292

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Interagency Contracts	2,282,798	45,712	45,712	45,712	45,712	45,712	45,712
Subtotal, Other Funds	$ 461,465,484	$ 150,509,509	$ 125,215,243	$ 56,373,851	$ 56,287,120	$ 80,039,599	$ 80,530,041
Total, Method of Financing	$ 591,262,206	$ 316,088,143	$ 229,772,230	$ 639,164,494	$ 424,726,279	$ 228,220,627	$ 191,639,757

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

D. Goal: NON-SELF SUPPORTING G O DEBT SVC

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

D.1.1. Strategy: EDAP DEBT SERVICE

General Obligation Bond Debt Service Payments for EDAP.

1	General Revenue Fund	$ 25,800,105	$ 29,475,762	$ 26,010,164	$ 31,817,869	$ 31,498,920	$ 31,714,938	$ 27,270,988
357	Eco Distressed Bond Pymt	2,580,061	2,090,280	1,409,458	4,177,370	4,136,068	4,177,370	4,136,068
666	Appropriated Receipts	0	490,000	490,000	0	0	0	0
	Subtotal, Economically Distressed Areas Program (EDAP) Debt Service	$ 28,380,166	$ 32,056,042	$ 27,909,622	$ 35,995,239	$ 35,634,988	$ 35,892,308	$ 31,407,056

2: STATE FINANCIAL ASSISTANCE

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

Legal Authority:

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: WATER PROJECT FINANCING							
Provide Financing for the Development of Water-related Projects.							
C.1.1. Strategy: STATE & FEDERAL FIN ASSIST PROGRAM							
State and Federal Financial Assistance Programs.							
1 General Revenue Fund	$ 8,736,919	$ 55,963,437	$ 5,980,476	$ 434,968,460	$ 240,706,090	$ 35,966,000	$ 4,790,006
301 Rural Water Assistance Fund	2,362,909	1,702,297	1,660,668	1,617,137	1,571,708	1,617,137	1,571,708
Subtotal, State Financial Assistance	$ 11,099,828	$ 57,665,734	$ 7,641,144	$ 436,585,597	$ 242,277,798	$ 37,583,137	$ 6,361,714

3: 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 SCIENCE, CONSERVATION, & DATA							
Guide Conserv & Mgmt of State's Water Resources Using Science & Data.							
A.2.2. Strategy: INNOVATIVE WATER TECHNOLOGIES							
1 General Revenue Fund	$ 690,638	$ 2,869,495	$ 2,869,495	$ 2,894,756	$ 2,894,756	$ 2,719,495	$ 2,869,495
555 Federal Funds	126,026	0	0	0	0	0	0
A.3.1. Strategy: WATER CONSERVATION EDUCATION & ASST							
Water Conservation Education and Assistance.							
1 General Revenue Fund	$ 871,644	$ 921,361	$ 793,501	$ 15,898,026	$ 889,986	$ 793,501	$ 793,501
358 Agricultural Water Consrvtn Acct	1,118,954	1,195,529	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
666 Appropriated Receipts	320	27,500	27,500	27,500	27,500	27,500	27,500
Subtotal, Water Conservation and Education Assistance	$ 2,807,582	$ 5,013,885	$ 4,890,496	$ 20,020,282	$ 5,012,242	$ 4,740,496	$ 4,890,496

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
4: 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)							
C. Goal: WATER PROJECT FINANCING							
Provide Financing for the Development of Water-related Projects.							
C.1.1. Strategy: STATE & FEDERAL FIN ASSIST PROGRAM							
State and Federal Financial Assistance Programs.							
555 Federal Funds	$ 5,347,453	$ 1,957,324	$ 1,957,324	$ 1,957,324	$ 1,957,324	$ 1,957,324	$ 1,957,324
666 Appropriated Receipts	55,934	674,142	674,142	674,142	674,142	674,142	674,142
Subtotal, Drinking Water State Revolving Fund Administration	$ 5,403,387	$ 2,631,466	$ 2,631,466	$ 2,631,466	$ 2,631,466	$ 2,631,466	$ 2,631,466
5: 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)							
C. Goal: WATER PROJECT FINANCING							
Provide Financing for the Development of Water-related Projects.							
C.1.1. Strategy: STATE & FEDERAL FIN ASSIST PROGRAM							
State and Federal Financial Assistance Programs.							
555 Federal Funds	$ 2,205,339	$ 2,499,468	$ 2,499,468	$ 2,499,463	$ 2,499,463	$ 2,499,463	$ 2,499,463
666 Appropriated Receipts	54,714	0	0	0	0	0	0
Subtotal, Clean Water State Revolving Fund Administration	$ 2,260,053	$ 2,499,468	$ 2,499,468	$ 2,499,463	$ 2,499,463	$ 2,499,463	$ 2,499,463

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
6: 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							
C. Goal: WATER PROJECT FINANCING							
Provide Financing for the Development of Water-related Projects.							
C.1.2. Strategy: ECONOMICALLY DISTRESSED AREAS							
Economically Distressed Areas Program.							
1 General Revenue Fund	$ 150,959	$ 402,556	$ 402,556	$ 420,455	$ 420,455	$ 402,556	$ 402,556
7: 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 SCIENCE, CONSERVATION, & DATA							
Guide Conserv & Mgmt of State's Water Resources Using Science & Data.							
A.2.2. Strategy: INNOVATIVE WATER TECHNOLOGIES							
1 General Revenue Fund	$ 4,321,625	$ 4,378,347	$ 2,557,642	$ 0	$ 0	$ 0	$ 0
480 Water Assistance Fd	1,305,002	1,295,861	1,295,861	0	0	0	0
555 Federal Funds	121,362	60,000	60,000	60,000	60,000	60,000	60,000
B. Goal: STATEWIDE WATER AND FLOOD PLANNING							
B.1.1. Strategy: STATEWIDE WATER PLANNING							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 8,217,872	$ 8,209,832	$ 4,978,051	$ 4,978,051

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
480 Water Assistance Fd	0	0	0	0	0	235,010	235,010
Subtotal, Regional Water Planning	$ 5,747,989	$ 5,734,208	$ 3,913,503	$ 8,277,872	$ 8,269,832	$ 5,273,061	$ 5,273,061
8: 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 SCIENCE, CONSERVATION, & DATA							
Guide Conserv & Mgmt of State's Water Resources Using Science & Data.							
A.2.1. Strategy: TECHNICAL ASSISTANCE & MODELING							
Technical Assistance and Modeling.							
1 General Revenue Fund	$ 2,684,489	$ 1,899,070	$ 1,899,070	$ 1,952,949	$ 1,952,949	$ 1,899,070	$ 1,899,070
A.2.2. Strategy: INNOVATIVE WATER TECHNOLOGIES							
1 General Revenue Fund	$ 92,299	$ 143,990	$ 143,990	$ 169,251	$ 169,251	$ 143,990	$ 143,990
Subtotal, Groundwater Availability Modeling	$ 2,776,788	$ 2,043,060	$ 2,043,060	$ 2,122,200	$ 2,122,200	$ 2,043,060	$ 2,043,060
9: 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 SCIENCE, CONSERVATION, & DATA							
Guide Conserv & Mgmt of State's Water Resources Using Science & Data.							
A.2.1. Strategy: TECHNICAL ASSISTANCE & MODELING							
Technical Assistance and Modeling.							
1 General Revenue Fund	$ 235,847	$ 221,496	$ 221,496	$ 229,341	$ 229,341	$ 221,496	$ 221,496
666 Appropriated Receipts	0	55,000	55,000	55,000	55,000	55,000	55,000
Subtotal, Water Availability Modeling	$ 235,847	$ 276,496	$ 276,496	$ 284,341	$ 284,341	$ 276,496	$ 276,496

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
10: 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 SCIENCE, CONSERVATION, & DATA							
Guide Conserv & Mgmt of State's Water Resources Using Science & Data.							
A.4.1. Strategy: STATE AND FEDERAL FLOOD PROGRAMS							
1 General Revenue Fund	$ 946,718	$ 1,023,279	$ 1,023,279	$ 0	$ 0	$ 0	$ 0
175 TX Infrastructure Resiliency Fund	22,996,627	53,294,041	34,227,813	0	0	0	0
194 Flood Infrastructure Fund	199,578,474	1,273,967	1,273,967	0	0	0	0
555 Federal Funds	19,527	0	0	0	0	0	0
666 Appropriated Receipts	56,018	45,120	45,120	45,120	45,120	45,120	45,120
777 Interagency Contracts	2,242,996	0	0	0	0	0	0
B. Goal: STATEWIDE WATER AND FLOOD PLANNING							
B.1.2. Strategy: STATEWIDE FLOOD PLANNING							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 7,553,045	$ 7,520,885	$ 1,023,279	$ 1,023,279
175 TX Infrastructure Resiliency Fund	0	0	0	32,684,274	32,684,274	32,684,274	32,684,274
194 Flood Infrastructure Fund	0	0	0	1,273,967	1,273,967	1,273,967	1,273,967
Subtotal, State Flood Planning, Information, and Response	$ 225,840,360	$ 55,636,407	$ 36,570,179	$ 41,556,406	$ 41,524,246	$ 35,026,640	$ 35,026,640
11: FLOODPLAIN MAPPING							
Description: Develop data and mapping products to strengthen the digital flood insurance rate maps that serve as the official reference for determinations of floodplain elevations. The program provides access to federal funds for local communities via statewide Cooperating Technical Partner agreement with FEMA.							
Legal Authority:							
State: Water Code, Secs. 6.012(a)(3) and 16.316(c)							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: WATER SCIENCE, CONSERVATION, & DATA							
Guide Conserv & Mgmt of State's Water Resources Using Science & Data.							
A.4.1. Strategy: STATE AND FEDERAL FLOOD PROGRAMS							
1 General Revenue Fund	$ 71,297	$ 75,463	$ 75,463	$ 1,020,608	$ 986,438	$ 75,463	$ 75,463
175 TX Infrastructure Resiliency Fund	2,350,206	16,926,675	16,926,675	11,470,214	11,470,214	11,470,214	11,470,214
194 Flood Infrastructure Fund	545	15,620	15,620	15,620	15,620	15,620	15,620
555 Federal Funds	798,785	3,526,121	3,526,121	3,526,121	3,526,121	3,526,121	3,526,121
Subtotal, Floodplain Mapping	$ 3,220,833	$ 20,543,879	$ 20,543,879	$ 16,032,563	$ 15,998,393	$ 15,087,418	$ 15,087,418
12: 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 SCIENCE, CONSERVATION, & DATA							
Guide Conserv & Mgmt of State's Water Resources Using Science & Data.							
A.1.3. Strategy: AUTO INFO COLLECT., MAINT. & DISSEM							
Automated Information Collection, Maintenance, and Dissemination.							
1 General Revenue Fund	$ 4,003,405	$ 4,394,227	$ 1,394,227	$ 4,465,629	$ 1,465,629	$ 4,374,227	$ 1,374,227
555 Federal Funds	314,904	401,469	401,469	401,469	401,469	401,469	401,469
666 Appropriated Receipts	25,487	0	0	0	0	0	0
Subtotal, Strategic Mapping	$ 4,343,796	$ 4,795,696	$ 1,795,696	$ 4,867,098	$ 1,867,098	$ 4,775,696	$ 1,775,696

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
13: 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 SCIENCE, CONSERVATION, & DATA							
Guide Conserv & Mgmt of State's Water Resources Using Science & Data.							
A.4.1. Strategy: STATE AND FEDERAL FLOOD PROGRAMS							
1 General Revenue Fund	$ 88,868	$ 156,023	$ 156,023	$ 156,023	$ 156,023	$ 156,023	$ 156,023
175 TX Infrastructure Resiliency Fund	56,078	83,573	83,573	83,573	83,573	83,573	83,573
194 Flood Infrastructure Fund	10,514	54,680	54,680	54,680	54,680	54,680	54,680
555 Federal Funds	241,388	295,850	295,850	848,470	818,320	295,850	295,850
Subtotal, National Flood Insurance Program Community Asst & Training	$ 396,848	$ 590,126	$ 590,126	$ 1,142,746	$ 1,112,596	$ 590,126	$ 590,126
14: 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 SCIENCE, CONSERVATION, & DATA							
Guide Conserv & Mgmt of State's Water Resources Using Science & Data.							
A.2.2. Strategy: INNOVATIVE WATER TECHNOLOGIES							
1 General Revenue Fund	$ 2,400,858	$ 386,045	$ 386,045	$ 412,072	$ 412,072	$ 386,045	$ 386,045

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
15: 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 SCIENCE, CONSERVATION, & DATA							
Guide Conserv & Mgmt of State's Water Resources Using Science & Data.							
A.1.2. Strategy: WATER RESOURCES DATA							
1 General Revenue Fund	$ 807,260	$ 897,402	$ 897,402	$ 5,381,311	$ 4,863,037	$ 897,402	$ 897,402
555 Federal Funds	13,076	39,794	39,794	39,794	39,794	39,794	39,794
Subtotal, Groundwater Monitoring	$ 820,336	$ 937,196	$ 937,196	$ 5,421,105	$ 4,902,831	$ 937,196	$ 937,196
16: 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							
Federal: There are no direct federal initiatives in this program.							
A. Goal: WATER SCIENCE, CONSERVATION, & DATA							
Guide Conserv & Mgmt of State's Water Resources Using Science & Data.							
A.1.1. Strategy: ENVIRONMENTAL IMPACT INFORMATION							
Collection, Analysis and Reporting of Environmental Impact Information.							
1 General Revenue Fund	$ 984,103	$ 959,574	$ 959,574	$ 978,535	$ 978,535	$ 959,574	$ 959,574
777 Interagency Contracts	39,802	45,712	45,712	45,712	45,712	45,712	45,712
Subtotal, Bays and Estuaries	$ 1,023,905	$ 1,005,286	$ 1,005,286	$ 1,024,247	$ 1,024,247	$ 1,005,286	$ 1,005,286

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
17: 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 SCIENCE, CONSERVATION, & DATA							
Guide Conserv & Mgmt of State's Water Resources Using Science & Data.							
A.2.1. Strategy: TECHNICAL ASSISTANCE & MODELING							
Technical Assistance and Modeling.							
1 General Revenue Fund	$ 440,815	$ 465,057	$ 465,057	$ 478,251	$ 478,251	$ 465,057	$ 465,057
18: 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 SCIENCE, CONSERVATION, & DATA							
Guide Conserv & Mgmt of State's Water Resources Using Science & Data.							
A.1.2. Strategy: WATER RESOURCES DATA							
1 General Revenue Fund	$ 1,708,469	$ 1,681,553	$ 1,681,553	$ 1,722,496	$ 1,722,496	$ 1,681,553	$ 1,681,553
19: HYDROSURVEY							
Description: This program measures how quickly the state's reservoirs are filling up with sediment. The information is used to revise volume estimates which help the state understand how much water is available for use.							
Legal Authority:							
State: Water Code, Secs. 15.801-15.805							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: WATER SCIENCE, CONSERVATION, & DATA							
Guide Conserv & Mgmt of State's Water Resources Using Science & Data.							
A.1.2. Strategy: WATER RESOURCES DATA							
1 General Revenue Fund	$ 160,907	$ 174,173	$ 174,173	$ 194,340	$ 194,340	$ 174,173	$ 174,173
666 Appropriated Receipts	194,375	249,170	249,170	249,170	249,170	249,170	249,170
Subtotal, Hydrosurvey	$ 355,282	$ 423,343	$ 423,343	$ 443,510	$ 443,510	$ 423,343	$ 423,343
20: 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							
E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 4,569,403	$ 4,734,631	$ 4,734,631	$ 6,417,889	$ 6,417,888	$ 4,744,482	$ 4,754,332
175 TX Infrastructure Resiliency Fund	472,772	1,665,140	1,058,056	1,058,056	1,058,056	1,058,056	1,058,056
194 Flood Infrastructure Fund	92,698	365,488	365,488	365,488	365,488	365,488	365,488
555 Federal Funds	669,846	803,263	803,263	803,263	803,263	803,263	803,263
666 Appropriated Receipts	0	360	360	360	360	360	360
E.1.2. Strategy: INFORMATION RESOURCES							
1 General Revenue Fund	$ 3,717,836	$ 3,891,596	$ 2,717,432	$ 7,672,716	$ 7,533,386	$ 4,893,906	$ 4,938,944
175 TX Infrastructure Resiliency Fund	13,874	1,553,247	444,385	444,385	444,385	444,385	444,385
194 Flood Infrastructure Fund	500,119	816,585	816,585	816,585	816,585	816,585	816,585
555 Federal Funds	661,634	593,875	593,875	593,875	593,875	593,875	593,875
E.1.3. Strategy: OTHER SUPPORT SERVICES							
1 General Revenue Fund	$ 266,511	$ 403,836	$ 403,836	$ 1,415,004	$ 415,004	$ 403,836	$ 403,836
555 Federal Funds	238,781	257,338	257,338	257,338	257,338	257,338	257,338
Subtotal, Indirect Administration	$ 11,203,474	$ 15,085,359	$ 12,195,249	$ 19,844,959	$ 18,705,628	$ 14,381,574	$ 14,436,462

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
21: 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 SCIENCE, CONSERVATION, & DATA							
Guide Conserv & Mgmt of State's Water Resources Using Science & Data.							
A.4.1. Strategy: STATE AND FEDERAL FLOOD PROGRAMS							
1 General Revenue Fund	$ 71,085	$ 148,200	$ 148,200	$ 148,200	$ 148,200	$ 148,200	$ 148,200
175 TX Infrastructure Resiliency Fund	21,360	15,498	15,498	15,498	15,498	15,498	15,498
194 Flood Infrastructure Fund	5,502,750	0	0	0	0	0	0
555 Federal Funds	43,207,351	37,200,661	37,200,661	37,200,661	37,200,661	37,200,661	37,200,661
Subtotal, National Flood Insurance Program (NFIP) - FMA and SRL Grant Program	$ 48,802,546	$ 37,364,359	$ 37,364,359	$ 37,364,359	$ 37,364,359	$ 37,364,359	$ 37,364,359
22: 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)							
C. Goal: WATER PROJECT FINANCING							
Provide Financing for the Development of Water-related Projects.							
C.1.1. Strategy: STATE & FEDERAL FIN ASSIST PROGRAM							
State and Federal Financial Assistance Programs.							
555 Federal Funds	$ 6,328	$ 17,767	$ 17,767	$ 17,767	$ 17,767	$ 17,767	$ 17,767

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
23: 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							
D. Goal: NON-SELF SUPPORTING G O DEBT SVC							
Fulfill All G O Bond Debt Svc Commitments for Non-self Supp G O Bonds.							
D.1.2. Strategy: WIF DEBT SERVICE							
G.O. Bond Debt Service Payments for the Water Infrastructure Fund Pgm.							
1 General Revenue Fund	$ 12,002,862	$ 2,259,131	$ 808,772	$ 0	$ 0	$ 0	$ 0
302 Water Infrastructure Fund	219,832,895	66,574,024	62,779,912	0	0	23,261,000	23,663,500
Subtotal, Water Infrastructure Fund Debt Service	$ 231,835,757	$ 68,833,155	$ 63,588,684	$ 0	$ 0	$ 23,261,000	$ 23,663,500
24: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
F. Goal: SALARY ADJUSTMENTS							
F.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,114,115	$ 2,260,617
175 TX Infrastructure Resiliency Fund	0	0	0	0	0	129,872	263,520
194 Flood Infrastructure Fund	0	0	0	0	0	39,866	80,891
555 Federal Funds	0	0	0	0	0	191,671	388,913
Subtotal, SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,475,524	$ 2,993,941
Grand Total, WATER DEVELOPMENT BOARD	$ 591,262,206	$ 316,088,143	$ 229,772,230	$ 639,164,494	$ 424,726,279	$ 228,220,627	$ 191,639,757

RETIREMENT AND GROUP INSURANCE

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 48,083,448	$ 46,064,468	$ 46,392,191	$ 50,288,374	$ 52,680,988	$ 50,288,374	$ 52,680,988
General Revenue Dedicated Accounts	$ 90,679,529	$ 86,836,184	$ 88,442,491	$ 88,558,768	$ 92,218,403	$ 88,558,768	$ 92,218,403
Federal Funds	$ 29,378,349	$ 28,161,088	$ 30,107,134	$ 37,397,061	$ 38,021,822	$ 37,397,061	$ 38,021,822
Other Special State Funds	$ 10,497,296	$ 10,107,674	$ 8,732,289	$ 9,055,890	$ 9,440,207	$ 9,055,890	$ 9,440,207
Total, Method of Financing	$ 178,638,622	$ 171,169,414	$ 173,674,105	$ 185,300,093	$ 192,361,420	$ 185,300,093	$ 192,361,420
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	$ 13,727,897	$ 13,762,634	$ 13,905,877	$ 15,682,138	$ 17,026,325	$ 15,682,138	$ 17,026,325
555 Federal Funds	8,649,316	8,671,202	9,383,098	12,336,035	12,555,767	12,336,035	12,555,767
994 GR Dedicated Accounts	25,314,680	25,378,736	26,007,779	26,214,726	28,164,212	26,214,726	28,164,212
998 Other Special State Funds	3,817,906	3,827,567	3,321,676	3,485,972	3,704,790	3,485,972	3,704,790
Subtotal, Employees Retirement System Retirement - Article VI	$ 51,509,799	$ 51,640,139	$ 52,618,430	$ 57,718,871	$ 61,451,094	$ 57,718,871	$ 61,451,094

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 34,355,551	$ 32,301,834	$ 32,486,314	$ 34,606,236	$ 35,654,663	$ 34,606,236	$ 35,654,663
555 Federal Funds	20,729,033	19,489,886	20,724,036	25,061,026	25,466,055	25,061,026	25,466,055
994 GR Dedicated Accounts	65,364,849	61,457,448	62,434,712	62,344,042	64,054,191	62,344,042	64,054,191
998 Other Special State Funds	6,679,390	6,280,107	5,410,613	5,569,918	5,735,417	5,569,918	5,735,417
Subtotal, Group Benefits Program - Article VI	$ 127,128,823	$ 119,529,275	$ 121,055,675	$ 127,581,222	$ 130,910,326	$ 127,581,222	$ 130,910,326
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 178,638,622	$ 171,169,414	$ 173,674,105	$ 185,300,093	$ 192,361,420	$ 185,300,093	$ 192,361,420

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 9,225,015	$ 9,745,463	$ 9,808,469	$ 11,177,363	$ 12,244,587	$ 11,177,363	$ 12,244,587
General Revenue Dedicated Accounts	$ 20,991,213	$ 22,141,406	$ 22,607,844	$ 22,744,727	$ 24,300,166	$ 22,744,727	$ 24,300,166
Federal Funds	$ 7,179,947	$ 7,578,265	$ 8,165,650	$ 10,573,795	$ 10,739,533	$ 10,573,795	$ 10,739,533
Other Special State Funds	$ 2,546,656	$ 2,687,035	$ 2,708,485	$ 2,836,240	$ 3,008,806	$ 2,836,240	$ 3,008,806
Total, Method of Financing	$ 39,942,831	$ 42,152,169	$ 43,290,448	$ 47,332,125	$ 50,293,092	$ 47,332,125	$ 50,293,092

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Appropriations by Program:							
1: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE VI							
Description: Administers the payment of state and employee Social Security and Medicare payroll taxes to the federal government. State contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare.							
Legal Authority:							
State: Government Code, Sec. 606.063							
Federal: 26 U.S. Code, Sec. 3102							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER							
State Match -- Employer. Estimated.							
1 General Revenue Fund	$ 9,124,076	$ 9,669,657	$ 9,748,879	$ 11,130,937	$ 12,207,353	$ 11,130,937	$ 12,207,353
555 Federal Funds	7,079,515	7,502,840	8,104,407	10,523,675	10,699,627	10,523,675	10,699,627
994 GR Dedicated Accounts	20,651,195	21,886,050	22,403,815	22,581,708	24,169,913	22,581,708	24,169,913
998 Other Special State Funds	2,508,118	2,658,093	2,685,360	2,817,763	2,994,043	2,817,763	2,994,043
Subtotal, Social Security - State Match - Employer - Article VI	$ 39,362,904	$ 41,716,640	$ 42,942,461	$ 47,054,083	$ 50,070,936	$ 47,054,083	$ 50,070,936
2: BENEFIT REPLACEMENT PAY - ARTICLE VI							
Description: Administers the payment of Benefit Replacement Pay to certain general state employees that were hired prior to August 31, 1995 and served continued employment to the state since that time.							
Legal Authority:							
State: Government Code, Ch. 659, Subch. H							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.2. Strategy: BENEFIT REPLACEMENT PAY							
Benefit Replacement Pay. Estimated.							
1 General Revenue Fund	$ 100,939	$ 75,806	$ 59,590	$ 46,426	$ 37,234	$ 46,426	$ 37,234
555 Federal Funds	100,432	75,425	61,243	50,120	39,906	50,120	39,906
994 GR Dedicated Accounts	340,018	255,356	204,029	163,019	130,253	163,019	130,253

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
998 Other Special State Funds	38,538	28,942	23,125	18,477	14,763	18,477	14,763
Subtotal, Benefit Replacement Pay - Article VI	$ 579,927	$ 435,529	$ 347,987	$ 278,042	$ 222,156	$ 278,042	$ 222,156
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 39,942,831	$ 42,152,169	$ 43,290,448	$ 47,332,125	$ 50,293,092	$ 47,332,125	$ 50,293,092

BOND DEBT SERVICE PAYMENTS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 4,085,430	$ 10,282,732	$ 11,536,713	$ 10,921,910	$ 9,145,874	$ 10,921,910	$ 9,145,874
GR Dedicated - State Parks Account No. 064	$ 10,331,966	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other Funds							
Texas Agricultural Fund No. 683	$ 0	$ 0	$ 0	$ 7,139,227	$ 10,107,753	$ 7,139,227	$ 10,107,753
Current Fund Balance	24,154	6,927	0	0	0	0	0
Subtotal, Other Funds	$ 24,154	$ 6,927	$ 0	$ 7,139,227	$ 10,107,753	$ 7,139,227	$ 10,107,753
Total, Method of Financing	$ 14,441,550	$ 10,289,659	$ 11,536,713	$ 18,061,137	$ 19,253,627	$ 18,061,137	$ 19,253,627

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 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 4,085,430	$ 10,282,732	$ 11,536,713	$ 10,921,910	$ 9,145,874	$ 10,921,910	$ 9,145,874
64 State Parks Acct	10,331,966	0	0	0	0	0	0
683 Texas Agricultural Fund	0	0	0	7,139,227	10,107,753	7,139,227	10,107,753
766 Current Fund Balance	24,154	6,927	0	0	0	0	0
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 14,441,550	$ 10,289,659	$ 11,536,713	$ 18,061,137	$ 19,253,627	$ 18,061,137	$ 19,253,627

LEASE PAYMENTS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 1,331,148	$ 739,527	$ 0	$ 0	$ 0	$ 0	$ 0
Total, Method of Financing	$ 1,331,148	$ 739,527	$ 0	$ 0	$ 0	$ 0	$ 0

Appropriations by Program:

1: END OF ARTICLE LEASE PAYMENTS

Description: Debt service on revenue bonds that were issued for acquisition, construction, repair or renovation of state-owned facilities.

Legal Authority:

State: Government Code, 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	$ 1,331,148	$ 739,527	$ 0	$ 0	$ 0	$ 0	$ 0
Grand Total, LEASE PAYMENTS	$ 1,331,148	$ 739,527	$ 0	$ 0	$ 0	$ 0	$ 0

SUMMARY - ARTICLE VI
NATURAL RESOURCES
(General Revenue)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Department of Agriculture	$ 49,968,188	$ 52,550,954	$ 51,524,329	$ 108,057,308	$ 77,739,200	$ 53,299,094	$ 53,648,327
Animal Health Commission	13,936,836	14,895,020	14,037,684	15,724,671	15,675,927	14,302,457	14,959,951
Commission on Environmental Quality	19,185,851	23,420,565	15,752,636	27,404,088	17,349,975	27,233,833	18,569,087
General Land Office and Veterans' Land Board	16,162,954	40,090,381	190,348,542	403,648,912	13,385,530	917,878,429	7,756,998
Parks and Wildlife Department	205,851,530	213,811,956	242,239,281	253,395,646	218,774,737	257,578,353	209,215,343
Railroad Commission	47,105,640	81,616,226	86,214,099	92,555,867	87,648,320	84,409,608	87,437,824
Soil and Water Conservation Board	21,289,010	21,749,602	21,749,601	46,847,914	46,847,913	24,140,620	24,359,293
Water Development Board	75,824,922	117,925,704	56,904,057	534,585,098	320,263,764	100,336,432	63,067,878
Subtotal, Natural Resources	$ 449,324,931	$ 566,060,408	$ 678,770,229	$ 1,482,219,504	$ 797,685,366	$ 1,479,178,826	$ 479,014,701
Retirement and Group Insurance	48,083,448	46,064,468	46,392,191	50,288,374	52,680,988	50,288,374	52,680,988
Social Security and Benefit Replacement Pay	9,225,015	9,745,463	9,808,469	11,177,363	12,244,587	11,177,363	12,244,587
Subtotal, Employee Benefits	$ 57,308,463	$ 55,809,931	$ 56,200,660	$ 61,465,737	$ 64,925,575	$ 61,465,737	$ 64,925,575
Bond Debt Service Payments	4,085,430	10,282,732	11,536,713	10,921,910	9,145,874	10,921,910	9,145,874
Lease Payments	1,331,148	739,527	0	0	0	0	0
Subtotal, Debt Service	$ 5,416,578	$ 11,022,259	$ 11,536,713	$ 10,921,910	$ 9,145,874	$ 10,921,910	$ 9,145,874
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 512,049,972	$ 632,892,598	$ 746,507,602	$ 1,554,607,151	$ 871,756,815	$ 1,551,566,473	$ 553,086,150

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Department of Agriculture	$ 0	$ 2,311,433	$ 2,311,433	$ 6,432,750	$ 2,311,433	$ 2,328,151	$ 2,345,336
Commission on Environmental Quality	350,499,560	261,821,436	256,390,365	307,584,001	292,272,218	267,627,044	267,140,298
General Land Office and Veterans' Land Board	15,729,477	15,826,095	16,890,515	16,383,555	16,333,055	16,646,990	16,929,017
Low-level Radioactive Waste Disposal Compact Commission	353,474	443,227	443,227	538,227	538,227	443,227	443,227
Parks and Wildlife Department	150,762,543	186,886,595	124,285,170	219,682,400	151,436,046	150,837,885	151,196,577
Railroad Commission	61,413,295	82,458,685	67,922,504	78,469,545	71,911,644	77,728,084	71,170,183
Subtotal, Natural Resources	$ 578,758,349	$ 549,747,471	$ 468,243,214	$ 629,090,478	$ 534,802,623	$ 515,611,381	$ 509,224,638
Retirement and Group Insurance	90,679,529	86,836,184	88,442,491	88,558,768	92,218,403	88,558,768	92,218,403
Social Security and Benefit Replacement Pay	20,991,213	22,141,406	22,607,844	22,744,727	24,300,166	22,744,727	24,300,166
Subtotal, Employee Benefits	$ 111,670,742	$ 108,977,590	$ 111,050,335	$ 111,303,495	$ 116,518,569	$ 111,303,495	$ 116,518,569
Bond Debt Service Payments	10,331,966	0	0	0	0	0	0
Subtotal, Debt Service	$ 10,331,966	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 700,761,057	$ 658,725,061	$ 579,293,549	$ 740,393,973	$ 651,321,192	$ 626,914,876	$ 625,743,207

SUMMARY - ARTICLE VI
NATURAL RESOURCES
(Federal Funds)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Department of Agriculture	$ 1,307,482,352	$ 891,734,506	$ 663,074,754	$ 703,277,086	$ 736,188,802	$ 704,085,742	$ 737,828,752
Animal Health Commission	1,652,948	1,786,401	1,764,552	1,766,722	1,766,722	1,766,722	1,766,722
Commission on Environmental Quality	37,984,700	41,438,687	41,326,087	40,345,464	38,540,793	40,345,464	38,540,793
General Land Office and Veterans' Land Board	2,045,807,756	2,774,042,100	2,764,013,031	834,896,362	373,456,535	835,726,687	375,153,935
Parks and Wildlife Department	67,373,595	305,028,739	64,488,438	69,817,516	64,488,438	69,817,516	64,488,438
Railroad Commission	7,854,181	6,905,301	31,860,000	69,760,000	69,760,000	68,754,080	69,928,280
Soil and Water Conservation Board	7,288,303	14,686,868	15,557,406	25,270,738	25,270,738	15,587,472	15,615,895
Water Development Board	53,971,800	47,652,930	47,652,930	48,205,545	48,175,395	47,844,596	48,041,838
Subtotal, Natural Resources	$ 3,529,415,635	$ 4,083,275,532	$ 3,629,737,198	$ 1,793,339,433	$ 1,357,647,423	$ 1,783,928,279	$ 1,351,364,653
Retirement and Group Insurance	29,378,349	28,161,088	30,107,134	37,397,061	38,021,822	37,397,061	38,021,822
Social Security and Benefit Replacement Pay	7,179,947	7,578,265	8,165,650	10,573,795	10,739,533	10,573,795	10,739,533
Subtotal, Employee Benefits	$ 36,558,296	$ 35,739,353	$ 38,272,784	$ 47,970,856	$ 48,761,355	$ 47,970,856	$ 48,761,355
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 3,565,973,931	$ 4,119,014,885	$ 3,668,009,982	$ 1,841,310,289	$ 1,406,408,778	$ 1,831,899,135	$ 1,400,126,008

SUMMARY - ARTICLE VI
NATURAL RESOURCES
(Other Funds)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Department of Agriculture	$ 7,411,604	$ 13,245,465	$ 12,622,675	$ 18,828,290	$ 9,431,193	$ 11,788,320	$ 9,485,933
Animal Health Commission	13,410	0	0	0	0	0	0
Commission on Environmental Quality	8,458,922	13,549,609	16,929,896	10,793,325	10,793,325	10,793,325	10,793,325
General Land Office and Veterans' Land Board	303,125,992	189,604,095	268,846,838	141,703,892	112,563,243	126,480,221	115,848,396
Parks and Wildlife Department	48,074,846	42,109,313	7,179,589	5,864,987	5,142,900	5,864,987	5,142,900
Railroad Commission	16,310,890	1,350,000	1,739,694	1,667,487	1,667,487	1,667,487	1,667,487
Soil and Water Conservation Board	126,435,138	1,933,000	724,266	0	0	0	0
Water Development Board	461,465,484	150,509,509	125,215,243	56,373,851	56,287,120	80,039,599	80,530,041
Subtotal, Natural Resources	$ 971,296,286	$ 412,300,991	$ 433,258,201	$ 235,231,832	$ 195,885,268	$ 236,633,939	$ 223,468,082
Retirement and Group Insurance	10,497,296	10,107,674	8,732,289	9,055,890	9,440,207	9,055,890	9,440,207
Social Security and Benefit Replacement Pay	2,546,656	2,687,035	2,708,485	2,836,240	3,008,806	2,836,240	3,008,806
Subtotal, Employee Benefits	$ 13,043,952	$ 12,794,709	$ 11,440,774	$ 11,892,130	$ 12,449,013	$ 11,892,130	$ 12,449,013
Bond Debt Service Payments	24,154	6,927	0	7,139,227	10,107,753	7,139,227	10,107,753
Subtotal, Debt Service	$ 24,154	$ 6,927	$ 0	$ 7,139,227	$ 10,107,753	$ 7,139,227	$ 10,107,753
Less Interagency Contracts	$ 11,191,951	$ 17,669,198	$ 15,839,499	$ 10,466,126	$ 10,468,287	$ 10,466,126	$ 10,468,287
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 973,172,441	$ 407,433,429	$ 428,859,476	$ 243,797,063	$ 207,973,747	$ 245,199,170	$ 235,556,561

SUMMARY - ARTICLE VI
NATURAL RESOURCES
(All Funds)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Department of Agriculture	$ 1,364,862,144	$ 959,842,358	$ 729,533,191	$ 836,595,434	$ 825,670,628	$ 771,501,307	$ 803,308,348
Animal Health Commission	15,603,194	16,681,421	15,802,236	17,491,393	17,442,649	16,069,179	16,726,673
Commission on Environmental Quality	416,129,033	340,230,297	330,398,984	386,126,878	358,956,311	345,999,666	335,043,503
General Land Office and Veterans' Land Board	2,380,826,179	3,019,562,671	3,240,098,926	1,396,632,721	515,738,363	1,896,732,327	515,688,346
Low-level Radioactive Waste Disposal Compact Commission	353,474	443,227	443,227	538,227	538,227	443,227	443,227
Parks and Wildlife Department	472,062,514	747,836,603	438,192,478	548,760,549	439,842,121	484,098,741	430,043,258
Railroad Commission	132,684,006	172,330,212	187,736,297	242,452,899	230,987,451	232,559,259	230,203,774
Soil and Water Conservation Board	155,012,451	38,369,470	38,031,273	72,118,652	72,118,651	39,728,092	39,975,188
Water Development Board	591,262,206	316,088,143	229,772,230	639,164,494	424,726,279	228,220,627	191,639,757
Subtotal, Natural Resources	$ 5,528,795,201	$ 5,611,384,402	$ 5,210,008,842	$ 4,139,881,247	$ 2,886,020,680	$ 4,015,352,425	$ 2,563,072,074
Retirement and Group Insurance	178,638,622	171,169,414	173,674,105	185,300,093	192,361,420	185,300,093	192,361,420
Social Security and Benefit Replacement Pay	39,942,831	42,152,169	43,290,448	47,332,125	50,293,092	47,332,125	50,293,092
Subtotal, Employee Benefits	$ 218,581,453	$ 213,321,583	$ 216,964,553	$ 232,632,218	$ 242,654,512	$ 232,632,218	$ 242,654,512
Bond Debt Service Payments	14,441,550	10,289,659	11,536,713	18,061,137	19,253,627	18,061,137	19,253,627
Lease Payments	1,331,148	739,527	0	0	0	0	0
Subtotal, Debt Service	$ 15,772,698	$ 11,029,186	$ 11,536,713	$ 18,061,137	$ 19,253,627	$ 18,061,137	$ 19,253,627
Less Interagency Contracts	$ 11,191,951	$ 17,669,198	$ 15,839,499	$ 10,466,126	$ 10,468,287	$ 10,466,126	$ 10,468,287
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 5,751,957,401	$ 5,818,065,973	$ 5,422,670,609	$ 4,380,108,476	$ 3,137,460,532	$ 4,255,579,654	$ 2,814,511,926
Number of Full-Time-Equivalents (FTE)	8,513.4	8,359.5	9,199.9	9,679.2	9,688.2	9,295.2	9,295.2

ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2024 and 2025

Housing and Community Affairs, Department of VII-1
Lottery Commission, Texas VII-21
Motor Vehicles, Department of VII-27
Transportation, Department of VII-34
Workforce Commission, Texas VII-51
Reimbursements to the Unemployment Compensation Benefit Account VII-67
Retirement and Group Insurance VII-68
Social Security and Benefit Replacement Pay VII-70
Bond Debt Service Payments VII-72
Lease Payments VII-73
Summary - (General Revenue) VII-74
Summary - (General Revenue - Dedicated) VII-75
Summary - (Federal Funds) VII-76
Summary - (Other Funds) VII-77
Summary - (All Funds) VII-78

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 14,327,796	$ 12,946,517	$ 13,020,279	$ 12,946,517	$ 13,020,279	$ 13,517,851	$ 14,183,049
Federal Funds							
Community Affairs Federal Fund No. 127	$ 254,048,813	$ 284,130,014	$ 369,320,325	$ 363,978,919	$ 350,131,869	$ 364,260,647	$ 350,705,449
Coronavirus Relief Fund	937,305,705	1,861,689,133	479,554,771	327,875,308	207,894,620	327,875,308	207,894,620
Federal American Recovery and Reinvestment Fund Account No. 369	4,717,926	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
Federal Funds	0	0	0	0	0	24,729	50,347
Subtotal, Federal Funds	$ 1,196,072,444	$ 2,154,819,147	$ 857,875,096	$ 700,854,227	$ 567,026,489	$ 701,160,684	$ 567,650,416
Other Funds							
Appropriated Receipts	$ 18,846,944	$ 21,162,203	$ 21,270,475	$ 26,840,036	$ 24,353,754	$ 26,840,036	$ 24,353,754
Interagency Contracts	242,934	232,470	232,470	286,675	286,675	286,675	286,675
Subtotal, Other Funds	$ 19,089,878	$ 21,394,673	$ 21,502,945	$ 27,126,711	$ 24,640,429	$ 27,126,711	$ 24,640,429
Total, Method of Financing	$ 1,229,490,118	$ 2,189,160,337	$ 892,398,320	$ 740,927,455	$ 604,687,197	$ 741,805,246	$ 606,473,894
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	$ 1,430,888	$ 1,605,516	$ 1,529,883	$ 1,656,553	$ 1,655,024	$ 1,656,553	$ 1,655,024

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 2,057,428	$ 2,266,269	$ 2,377,855	$ 5,119,032	$ 3,155,178	$ 5,119,032	$ 3,155,178
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	$ 326,106	$ 450,041	$ 547,729	$ 1,133,838	$ 735,670	$ 1,133,838	$ 735,670

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 137,624,176	$ 176,119,470	$ 95,359,500	$ 203,752,051	$ 191,435,792	$ 203,752,051	$ 191,435,792
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	$ 323,787	$ 518,855	$ 148,000	$ 148,000	$ 148,000	$ 148,000	$ 148,000
666 Appropriated Receipts	1,736,885	1,839,355	1,836,768	2,182,067	2,160,622	2,182,067	2,160,622
Subtotal, Manufactured Housing - Inspections	$ 2,060,672	$ 2,358,210	$ 1,984,768	$ 2,330,067	$ 2,308,622	$ 2,330,067	$ 2,308,622

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 13,139,306	$ 56,709,934	$ 35,636,562	$ 21,310,642	$ 14,147,682	$ 21,310,642	$ 14,147,682
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	$ 150,110	$ 96,963	$ 96,964	$ 96,963	$ 96,964	$ 96,963	$ 96,964
666 Appropriated Receipts	1,758,396	1,964,777	1,969,196	2,704,582	2,701,353	2,704,582	2,701,353
Subtotal, Information Resource Technologies	$ 1,908,506	$ 2,061,740	$ 2,066,160	$ 2,801,545	$ 2,798,317	$ 2,801,545	$ 2,798,317

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 43,671,589	$ 26,939,743	$ 46,782,530	$ 49,250,745	$ 50,530,215	$ 49,250,745	$ 50,530,215
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	$ 50,147,081	$ 71,190,222	$ 528,847	$ 0	$ 0	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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.1.2. Strategy: PROGRAMS FOR HOMELESSNESS							
Administer Funding to Address Homelessness.							
325 Coronavirus Relief Fund	$ 26,475,031	$ 50,454,661	$ 13,872,428	$ 5,883,739	$ 307,935	$ 5,883,739	$ 307,935
11: EMERGENCY RENTAL ASSISTANCE							
Description: Provides rental and utility assistance and housing stability services to income eligible Texans. The latter form of assistance provides funds to local communities or nonprofits to provide eligible Texans with services that aid households in maintaining or obtain stable housing.							
Legal Authority:							
State: Gov't Code, §§2306.071							
Federal: Consolidated Appropriations Act of 2021, §501, American Rescue Plan Act of 2021, §3201							
A. Goal: AFFORDABLE HOUSING							
Increase Availability of Safe/Decent/Affordable Housing.							
A.1.9. Strategy: EMERGENCY RENTAL ASSISTANCE							
325 Coronavirus Relief Fund	$ 810,831,215	$ 1,478,676,694	$ 98,372,711	$ 25,646,534	$ 3,160,695	$ 25,646,534	$ 3,160,695
12: HOMEOWNER ASSISTANCE FUND							
Description: Provides assistance to qualified homeowners to prevent mortgage delinquencies, defaults, and foreclosures.							
Legal Authority:							
State: Tex Gov't Code, §§2306.071							
Federal: American Rescue Plan Act of 2021, §3206							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: AFFORDABLE HOUSING							
Increase Availability of Safe/Decent/Affordable Housing.							
A.1.10. Strategy: HOMEOWNER ASSISTANCE FUND							
325 Coronavirus Relief Fund	$ 17,819	$ 91,572,126	$ 229,500,000	$ 219,500,000	$ 149,500,000	$ 219,500,000	$ 149,500,000

13: HOME INVESTMENT PARTNERSHIPS PROGRAM - ARP

Description: Funds programmed for development of rental housing, development of non-congregate shelter, and operating costs/capacity building for eligible nonprofit organizations.

Legal Authority:

State: Gov't Code, §2306.053

Federal: American Rescue Plan Act of 2021, §3205

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.							
325 Coronavirus Relief Fund	$ 0	$ 193,147	$ 19,643,372	$ 26,291,829	$ 28,951,212	$ 26,291,829	$ 28,951,212

14: LOW INCOME HOUSING ENERGY ASSISTANCE PROGRAM - ARPA

Description: Funded through the American Rescue Plan Act, 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: Gov't Code, §2306.097

Federal: American Rescue Plan Act of 2021, §2911

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	$ 101,766,536	$ 755,987	$ 0	$ 0	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
15: LOW INCOME HOUSEHOLD WATER ASSISTANCE PROGRAM - ARPA							
Description: Funded by the American Rescue Plan Act, provides funds to assist low-income households by providing funds to owners/operators of public water and treatment systems to reduce arrearages charged.							
Legal Authority:							
State: Gov't Code, §2306.053(b)(10)							
Federal: American Rescue Plan Act of 2021, §2912							
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	$ 2,470,045	$ 30,434,191	$ 7,651,985	$ 0	$ 7,651,985	$ 0
16: LOW INCOME HOUSEHOLD WATER ASSISTANCE PROGRAM - CAA							
Description: Funded by the Consolidated Appropriations Act, provides funds to assist low-income households by providing funds to owners/operators of public water and treatment systems to reduce arrearages charged.							
Legal Authority:							
State: Gov't Code, §2306.053(b)(10)							
Federal: Consolidated Appropriations Act of 2021, §533							
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	$ 3,151,778	$ 38,834,028	$ 9,763,932	$ 0	$ 9,763,932	$ 0
17: BIPARTISAN INFRASTRUCTURE LAW WEATHERIZATION ASSISTANCE PROGRAM							
Description: Provides contracts to organizations that provide weatherization services to increase energy efficiency of dwellings occupied by very low income persons and reduce total energy expenditures.							
Legal Authority:							
State: Gov't Code, §2306.097							
Federal: Infrastructure Investment and Jobs Act, §40551							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 0	$ 173,163	$ 138,530,078	$ 17,316,260	$ 8,658,130	$ 17,316,260	$ 8,658,130
18: SECTION 8 - EMERGENCY HOUSING VOUCHER PROGRAM							
Description: Provides vouchers for households who are: (1) homeless, (2) at risk of homelessness, (3) fleeing, or attempting to flee, domestic violence, sexual assault, stalking or human trafficking, or (4) recently homeless.							
Legal Authority:							
State: Gov't Code, §2306.053(b)(10)							
Federal: 42 USC §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.							
325 Coronavirus Relief Fund	$ 0	$ 0	$ 11,490,348	$ 11,490,348	$ 11,490,348	$ 11,490,348	$ 11,490,348
19: 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	$ 33,437,060	$ 34,355,673	$ 35,490,238	$ 35,509,892	$ 36,509,590	$ 35,509,892	$ 36,509,590

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
20: 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	$ 4,782,550	$ 5,522,217	$ 6,445,841	$ 6,626,629	$ 6,473,057	$ 6,626,629	$ 6,473,057
21: 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	$ 7,100,160	$ 7,257,149	$ 7,172,395	$ 7,172,395	$ 7,172,395	$ 7,172,395	$ 7,172,395

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
22: 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.1.2. Strategy: PROGRAMS FOR HOMELESSNESS							
Administer Funding to Address Homelessness.							
127 Community Affairs Fed Fd	$ 8,930,417	$ 9,137,898	$ 9,215,708	$ 9,226,551	$ 9,224,744	$ 9,226,551	$ 9,224,744
23: 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	$ 9,175,230	$ 10,465,000	$ 19,907,860	$ 24,807,860	$ 29,807,860	$ 24,807,860	$ 29,807,860

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
24: 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	$ 594,148	$ 618,012	$ 639,996	$ 681,511	$ 677,691	$ 681,511	$ 677,691
25: 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	$ 36,683,298	$ 5,396,205	$ 150,000	$ 0	$ 0	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
26: 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	$ 4,717,926	$ 9,000,000	$ 9,000,000	$ 9,000,000	$ 9,000,000	$ 9,000,000	$ 9,000,000
27: 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.							
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	$ 3,811,264	$ 3,150,480	$ 3,150,480	$ 3,150,480	$ 3,150,480	$ 3,150,480	$ 3,150,480
666 Appropriated Receipts	0	165,069	167,791	164,806	167,713	164,806	167,713
Subtotal, Texas Housing Trust Fund - Bootstrap Program	$ 3,811,264	$ 3,315,549	$ 3,318,271	$ 3,315,286	$ 3,318,193	$ 3,315,286	$ 3,318,193

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
28: 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	$ 2,463,385	$ 1,585,782	$ 1,659,540	$ 1,585,782	$ 1,659,540	$ 1,585,782	$ 1,659,540
666 Appropriated Receipts	0	43,794	38,126	43,794	38,126	43,794	38,126
Subtotal, Texas Housing Trust Fund - Amy Young Barrier Removal Program	$ 2,463,385	$ 1,629,576	$ 1,697,666	$ 1,629,576	$ 1,697,666	$ 1,629,576	$ 1,697,666
29: 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							
C. Goal: POOR AND HOMELESS PROGRAMS							
Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs.							
C.3.1. Strategy: COLONIA INITIATIVES							
666 Appropriated Receipts	$ 178,306	$ 208,619	$ 226,230	$ 243,618	$ 240,840	$ 243,618	$ 240,840
777 Interagency Contracts	76,085	79,470	79,470	79,160	79,160	79,160	79,160
Subtotal, Office of Colonia Initiatives and Colonia Self-Help Centers	$ 254,391	$ 288,089	$ 305,700	$ 322,778	$ 320,000	$ 322,778	$ 320,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
30: 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.1.2. Strategy: PROGRAMS FOR HOMELESSNESS							
Administer Funding to Address Homelessness.							
1 General Revenue Fund	$ 6,152,939	$ 6,299,984	$ 6,299,984	$ 6,299,984	$ 6,299,984	$ 6,299,984	$ 6,299,984
31: COMPLIANCE AND MONITORING - PORTFOLIO OVERSIGHT AND INSPECTIONS							
Description: Provides monitoring of rental properties financed through TDHCA multifamily programs to assess compliance with federal and state regulatory mandates and program requirements.							
Legal Authority:							
State: Government Code Sec.s 2306.057, 2306.081, 2306.185, 2306.257, 2306.267 and 2306.921							
Federal: Various (See entries for federal tax credits, multifamily mortgage revenue bonds, HOME, TCAP, National Housing Trust Fund, and Neighborhood Stabilization programs.)							
D. Goal: ENSURE COMPLIANCE							
Ensure Compliance with Program Mandates.							
D.1.1. Strategy: MONITOR HOUSING REQUIREMENTS							
Monitor and Inspect for Federal & State Housing Program Requirements.							
127 Community Affairs Fed Fd	$ 0	$ 0	$ 0	$ 305,514	$ 305,514	$ 305,514	$ 305,514
666 Appropriated Receipts	3,049,007	3,503,079	3,466,505	3,116,251	3,130,896	3,116,251	3,130,896
Subtotal, Compliance and Monitoring - Portfolio Oversight and Inspections	$ 3,049,007	$ 3,503,079	$ 3,466,505	$ 3,421,765	$ 3,436,410	$ 3,421,765	$ 3,436,410

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
32: COMPLIANCE AND MONITORING - CONTRACT MONITORING							
Description: Monitors TDHCA subrecipient contracts for compliance w/ state and federal requirements. This area is also responsible for reviewing subrecipients' single audits in accordance w/ state and federal requirements and providing state required Previous Participation review of all TDHCA funding awardees.							
Legal Authority:							
State: Tex Gov't Code, §§2306.057 and .257 as well as appropriate citations for programmatic activities involving contracts.							
Federal: Various.							
D. Goal: ENSURE COMPLIANCE							
Ensure Compliance with Program Mandates.							
D.1.2. Strategy: MONITOR CONTRACT REQUIREMENTS							
Monitor Subrecipient Contracts.							
127 Community Affairs Fed Fd	$ 340,582	$ 517,938	$ 894,021	$ 488,868	$ 492,418	$ 488,868	$ 492,418
666 Appropriated Receipts	0	0	0	305,514	305,514	305,514	305,514
Subtotal, Compliance and Monitoring - Contract Monitoring	$ 340,582	$ 517,938	$ 894,021	$ 794,382	$ 797,932	$ 794,382	$ 797,932
33: 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	$ 159,431	$ 255,481	$ 74,000	$ 74,000	$ 74,000	$ 74,000	$ 74,000
666 Appropriated Receipts	1,418,766	1,700,984	1,696,961	1,992,293	1,972,740	1,992,293	1,972,740
Subtotal, Manufactured Housing - Enforcement	$ 1,578,197	$ 1,956,465	$ 1,770,961	$ 2,066,293	$ 2,046,740	$ 2,066,293	$ 2,046,740

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
34: 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	$ 1,899,600	$ 1,987,276	$ 1,984,596	$ 2,291,682	$ 2,269,607	$ 2,291,682	$ 2,269,607
35: 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	$ 2,079,656	$ 5,156,680	$ 1,499,334	$ 1,499,334	$ 1,499,334	$ 1,499,334	$ 1,499,334

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
36: 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	$ 6,353,613	$ 7,710,747	$ 7,800,820	$ 7,800,820	$ 7,800,820	$ 7,800,820	$ 7,800,820
37: 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.							
666 Appropriated Receipts	$ 48,800	$ 100,000	$ 75,000	$ 80,000	$ 80,000	$ 80,000	$ 80,000
38: 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.							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 80,539	$ 71,516	$ 71,517	$ 71,516	$ 71,517	$ 71,516	$ 71,517
666 Appropriated Receipts	453,274	437,756	403,360	431,231	428,456	431,231	428,456
Subtotal, Operations and Support Services	$ 533,813	$ 509,272	$ 474,877	$ 502,747	$ 499,973	$ 502,747	$ 499,973

39: 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	$ 1,592,112	$ 1,641,875	$ 1,641,876	$ 1,641,875	$ 1,641,876	$ 1,653,901	$ 1,665,928
666 Appropriated Receipts	3,895,340	4,271,656	4,310,479	4,693,264	4,634,324	4,693,264	4,634,324
Subtotal, Central Administration	$ 5,487,452	$ 5,913,531	$ 5,952,355	$ 6,335,139	$ 6,276,200	$ 6,347,165	$ 6,300,252

40: 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.

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	$ 166,849	$ 153,000	$ 153,000	$ 207,515	$ 207,515	$ 207,515	$ 207,515

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
41: 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	$ 11,955	$ 107,785	$ 336,297	$ 336,299	$ 336,748	$ 336,299	$ 336,748
42: HOUSING AND HEALTH SERVICES COORDINATION COUNCIL							
Description: Coordinates and increases state efforts to offer service-enriched housing through increased coordination of housing and health services for persons with disabilities, regardless of age.							
Legal Authority:							
State: Government Code Ch. 2306 Subch. NN							
B. Goal: INFORMATION & ASSISTANCE							
Provide Information and Assistance.							
B.1.1. Strategy: HOUSING RESOURCE CENTER							
1 General Revenue Fund	$ 74,452	$ 80,797	$ 80,798	$ 80,797	$ 80,798	$ 80,797	$ 80,798
43: MANUFACTURED HOUSING - TEXAS ONLINE							
Description: Through this activity Manufactured Housing Division offers license renewal via Texas Online							
Legal Authority:							
State: Tex Gov't Code, Ch. 2306, Occupations Code, Ch. 1201							
E. Goal: MANUFACTURED HOUSING							
Regulate Manufactured Housing Industry.							
E.1.4. Strategy: TEXAS.GOV							
Texas.gov fees. Estimated and Nontransferable.							
1 General Revenue Fund	$ 2,995	$ 19,120	$ 19,120	$ 19,120	$ 19,120	$ 19,120	$ 19,120

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
44: 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							
B. Goal: INFORMATION & ASSISTANCE							
Provide Information and Assistance.							
B.1.1. Strategy: HOUSING RESOURCE CENTER							
127 Community Affairs Fed Fd	$ 70,562	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
45: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
G. Goal: SALARY ADJUSTMENTS							
G.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 559,308	$ 1,138,718
127 Community Affairs Fed Fd	0	0	0	0	0	281,728	573,580
555 Federal Funds	0	0	0	0	0	24,729	50,347
Subtotal, SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 865,765	$ 1,762,645
Grand Total, DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS	$ 1,229,490,118	$ 2,189,160,337	$ 892,398,320	$ 740,927,455	$ 604,687,197	$ 741,805,246	$ 606,473,894

TEXAS LOTTERY COMMISSION

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 1,695,753	$ 2,419,590	$ 2,419,591	$ 2,419,590	$ 2,419,591	$ 2,507,155	$ 2,596,625

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
GR Dedicated - Lottery Account No. 5025	$ 295,016,983	$ 306,199,982	$ 323,519,221	$ 281,823,682	$ 295,959,356	$ 315,813,200	$ 316,479,495
Total, Method of Financing	$ 296,712,736	$ 308,619,572	$ 325,938,812	$ 284,243,272	$ 298,378,947	$ 318,320,355	$ 319,076,120

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 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	$ 139,021,853	$ 162,728,967	$ 159,266,481	$ 128,796,885	$ 125,996,815	$ 160,997,724	$ 160,997,724

2: RETAILER COMMISSIONS, BONUSES AND INCENTIVES

Description: Ensures that licensed retailers receive five percent of gross sales as commissions. The program includes sales bonuses and incentives for retailers: bonuses are tied to the sale of certain top prize tickets and the incentive program rewards same-store sales growth.

Legal Authority:

State: Government Code Chs. 466 and 467; Tex. Constitution Art. III, Sec. 47(e); Rider 9, Retailer Commissions.

A. Goal: OPERATE LOTTERY

Run Self-supporting, Revenue-producing, and Secure Lottery.

A.1.10. Strategy: RETAILER BONUS

5025 Lottery Acct	$ 2,010,000	$ 2,100,000	$ 2,080,000	$ 2,010,000	$ 2,010,000	$ 2,010,000	$ 2,010,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.1.11. Strategy: RETAILER COMMISSIONS							
Retailer Commissions. Estimated and Nontransferable.							
5025 Lottery Acct	$ 26,250,000	$ 25,524,750	$ 39,168,384	$ 31,675,000	$ 31,675,000	$ 32,346,567	$ 32,346,567
Subtotal, Retailer Commissions, Bonuses and Incentives	$ 28,260,000	$ 27,624,750	$ 41,248,384	$ 33,685,000	$ 33,685,000	$ 34,356,567	$ 34,356,567

3: SECURITY

Description: Ensures the security and integrity of lottery games, systems and drawings, assures the physical security of all commission operating sites, and investigates possible criminal and regulatory violations. Oversees contracted vendor services for broadcast and production of drawings for lottery games.

Legal Authority:

State: Government Code, Ch. 466 & 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	$ 4,924,622	$ 6,309,265	$ 5,347,465	$ 5,741,211	$ 5,182,097	$ 5,741,211	$ 5,182,097
A.1.9. Strategy: DRAWING & BROADCAST CONTRACT(S)							
Drawing and Broadcast Services Contract(s).							
5025 Lottery Acct	$ 2,134,500	$ 2,239,000	$ 2,254,800	$ 2,254,800	$ 2,254,800	$ 2,254,800	$ 2,254,800
Subtotal, Security	$ 7,059,122	$ 8,548,265	$ 7,602,265	$ 7,996,011	$ 7,436,897	$ 7,996,011	$ 7,436,897

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 466 & 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	$ 5,571,544	$ 6,675,478	$ 6,639,239	$ 6,728,064	$ 6,769,439	$ 6,728,064	$ 6,769,439

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.1.7. Strategy: SCRATCH TICKET PRODUCT. CONTRACT(S)							
Scratch Ticket Production and Services Contract(s).							
5025 Lottery Acct	$ 72,337,636	$ 64,135,000	$ 76,795,566	$ 72,589,133	$ 90,000,000	$ 72,589,133	$ 72,589,132
Subtotal, Product Development	$ 77,909,180	$ 70,810,478	$ 83,434,805	$ 79,317,197	$ 96,769,439	$ 79,317,197	$ 79,358,571

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, Ch. 466 & 467

A. Goal: OPERATE LOTTERY							
Run Self-supporting, Revenue-producing, and Secure Lottery.							
A.1.1. Strategy: LOTTERY OPERATIONS							
5025 Lottery Acct	$ 9,473,258	$ 8,924,897	$ 4,076,872	$ 4,108,272	$ 4,147,161	$ 4,108,272	$ 4,147,161
A.1.2. Strategy: LOTTERY FIELD OPERATIONS							
5025 Lottery Acct	$ 3,003,613	$ 3,230,313	$ 3,280,732	$ 3,332,177	$ 3,333,052	$ 3,332,177	$ 3,333,052
Subtotal, Operations	$ 12,476,871	$ 12,155,210	$ 7,357,604	$ 7,440,449	$ 7,480,213	$ 7,440,449	$ 7,480,213

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 466 and 467, and Tex. Constitution Art. III, Sec. 47(e)

A. Goal: OPERATE LOTTERY							
Run Self-supporting, Revenue-producing, and Secure Lottery.							
A.1.8. Strategy: PROMOTE LOTTERY GAMES CONTRACT(S)							
5025 Lottery Acct	$ 17,703,287	$ 10,210,000	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ 10,000,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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, Ch. 466 & 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							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 890	$ 890
5025 Lottery Acct	12,586,670	14,122,312	14,609,682	14,588,140	14,590,992	14,599,490	14,602,342
Subtotal, Central Administration	$ 12,586,670	$ 14,122,312	$ 14,609,682	$ 14,588,140	$ 14,590,992	$ 14,600,380	$ 14,603,232
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							
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	$ 439,937	$ 657,772	$ 657,772	$ 657,772	$ 657,772	$ 657,772	$ 657,772
9: BINGO AUDITORS							
Description: Regulates licensees' compliance with the Bingo Enabling Act and the Charitable Bingo Administrative Rules.							
Legal Authority:							
State: Government Code, Ch. 467; Occupations Code, Ch. 2001; Tex. Constitution, Art. III, Sec. 47							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 1,028,377	$ 1,387,000	$ 1,387,001	$ 1,387,000	$ 1,387,001	$ 1,387,000	$ 1,387,001

10: BINGO ACCOUNTING SERVICES

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

Legal Authority:

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 156,104	$ 276,844	$ 276,844	$ 276,844	$ 276,844	$ 276,844	$ 276,844

11: BINGO EDUCATION & 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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 71,335	$ 97,974	$ 97,974	$ 97,974	$ 97,974	$ 97,974	$ 97,974

TEXAS LOTTERY COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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							
13: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
C. Goal: SALARY ADJUSTMENTS							
C.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 86,675	$ 176,144
5025 Lottery Acct	0	0	0	0	0	1,105,762	2,247,181
Subtotal, SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,192,437	$ 2,423,325
Grand Total, TEXAS LOTTERY COMMISSION	$ 296,712,736	$ 308,619,572	$ 325,938,812	$ 284,243,272	$ 298,378,947	$ 318,320,355	$ 319,076,120

DEPARTMENT OF MOTOR VEHICLES

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 15,687,872	$ 18,030,072	$ 17,408,576	$ 21,943,815	$ 22,268,108	$ 21,968,536	$ 22,318,129
Federal Reimbursements	$ 284,613	$ 0	$ 1,840,250	$ 936,950	$ 743,750	$ 430,950	$ 743,750
Other Funds							
Texas Department of Motor Vehicles Fund Account No. 010	$ 136,877,414	$ 166,550,988	$ 141,222,155	$ 186,230,873	$ 166,373,660	$ 171,267,895	$ 159,634,562

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Bond Proceeds - Revenue Bonds	0	0	0	100,000,000	0	0	0
Subtotal, Other Funds	$ 136,877,414	$ 166,550,988	$ 141,222,155	$ 286,230,873	$ 166,373,660	$ 171,267,895	$ 159,634,562
Total, Method of Financing	$ 152,849,899	$ 184,581,060	$ 160,470,981	$ 309,111,638	$ 189,385,518	$ 193,667,381	$ 182,696,441
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	$ 71,583,958	$ 74,568,257	$ 74,468,769	$ 90,983,726	$ 82,229,143	$ 81,899,031	$ 81,289,901
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	$ 2,348,242	$ 3,050,467	$ 2,428,971	$ 0	$ 0	$ 0	$ 0
10 Tx Dept of Motor Vehicles Fnd	5,116,463	16,798,207	4,268,507	13,204,575	2,704,575	13,204,575	2,704,575
Subtotal, Technology Enhancement and Automation	$ 7,464,705	$ 19,848,674	$ 6,697,478	$ 13,204,575	$ 2,704,575	$ 13,204,575	$ 2,704,575

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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 SERVICES							
Motor Carrier Permits, Operating Authority, and Fleet Registration.							
10 Tx Dept of Motor Vehicles Fnd	$ 3,929,857	$ 4,584,251	$ 4,349,883	$ 4,641,752	$ 4,641,752	$ 4,641,752	$ 4,641,752
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	$ 12,746,473	$ 14,979,605	$ 14,979,605	$ 21,943,815	$ 22,268,108	$ 21,943,815	$ 22,268,108
5: VEHICLE INDUSTRY 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	$ 3,627,476	$ 4,137,968	$ 4,137,968	$ 4,814,842	$ 4,746,172	$ 4,361,762	$ 4,293,092

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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 SERVICES							
Motor Carrier Permits, Operating Authority, and Fleet Registration.							
10 Tx Dept of Motor Vehicles Fnd	$ 4,502,269	$ 4,067,846	$ 4,131,438	$ 4,491,172	$ 4,178,372	$ 4,491,172	$ 4,178,372
8082 Federal Reimbursements	284,613	0	1,840,250	430,950	743,750	430,950	743,750
Subtotal, Motor Carrier Registration and Credentialing	$ 4,786,882	$ 4,067,846	$ 5,971,688	$ 4,922,122	$ 4,922,122	$ 4,922,122	$ 4,922,122
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	$ 1,576,212	$ 1,580,398	$ 1,153,756	$ 1,126,059	$ 1,131,567	$ 1,126,059	$ 1,131,567
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							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: PROTECT THE PUBLIC							
B.1.1. Strategy: ENFORCEMENT							
Conduct Investigations and Enforcement Activities.							
10 Tx Dept of Motor Vehicles Fnd	$ 2,857,960	$ 2,865,548	$ 3,558,955	$ 3,479,444	$ 3,496,465	$ 3,479,444	$ 3,496,465

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	$ 1,150,276	$ 1,153,330	$ 893,656	$ 874,680	$ 878,959	$ 874,680	$ 878,959

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	$ 2,285,517	$ 2,348,063	$ 2,321,057	$ 2,418,823	$ 2,418,823	$ 2,418,823	$ 2,418,823

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	$ 933,791	$ 955,031	$ 948,037	$ 987,970	$ 987,970	$ 987,970	$ 987,970

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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							
C. Goal: INDIRECT ADMINISTRATION							
C.1.3. Strategy: OTHER SUPPORT SERVICES							
10 Tx Dept of Motor Vehicles Fnd	$ 3,467,538	$ 14,473,901	$ 5,899,283	$ 14,714,830	$ 15,562,934	$ 6,180,485	$ 6,671,224
781 Bond Proceeds-Rev Bonds	0	0	0	100,000,000	0	0	0
8082 Federal Reimbursements	0	0	0	506,000	0	0	0
Subtotal, Other Support Services	$ 3,467,538	$ 14,473,901	$ 5,899,283	$ 115,220,830	$ 15,562,934	$ 6,180,485	$ 6,671,224
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	$ 7,912,451	$ 12,642,421	$ 9,103,553	$ 9,663,950	$ 9,656,320	$ 9,585,450	$ 9,585,320
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							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: PROTECT THE PUBLIC							
B.1.1. Strategy: ENFORCEMENT							
Conduct Investigations and Enforcement Activities.							
10 Tx Dept of Motor Vehicles Fnd	$ 1,343,245	$ 1,346,812	$ 1,285,211	$ 2,237,779	$ 2,134,671	$ 1,670,469	$ 1,567,361
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							
C. Goal: INDIRECT ADMINISTRATION							
C.1.2. Strategy: INFORMATION RESOURCES							
1 General Revenue Fund	$ 593,157	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
10 Tx Dept of Motor Vehicles Fnd	26,590,401	25,028,955	24,702,082	32,591,271	31,605,937	33,777,004	30,590,455
Subtotal, Information Resources	$ 27,183,558	$ 25,028,955	$ 24,702,082	$ 32,591,271	$ 31,605,937	$ 33,777,004	$ 30,590,455
16: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 24,721	$ 50,021
10 Tx Dept of Motor Vehicles Fnd	0	0	0	0	0	2,569,219	5,198,726
Subtotal, SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 2,593,940	$ 5,248,747
Grand Total, DEPARTMENT OF MOTOR VEHICLES	$ 152,849,899	$ 184,581,060	$ 160,470,981	$ 309,111,638	$ 189,385,518	$ 193,667,381	$ 182,696,441

DEPARTMENT OF TRANSPORTATION

Method of Financing:	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
General Revenue Fund							
General Revenue Fund	$ 2,406,538	$ 14,160,536	$ 1,208,059	$ 578,208,059	$ 16,208,059	$ 563,268,096	$ 1,329,489
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	730,218	0	0	0	0	0	0
Subtotal, General Revenue Fund	$ 3,136,756	$ 14,160,536	$ 1,208,059	$ 578,208,059	$ 16,208,059	$ 563,268,096	$ 1,329,489
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	$ 0	$ 730,218	$ 730,218	$ 730,218	$ 730,218	$ 730,218	$ 730,218
Federal Funds							
Coronavirus Relief Fund	$ 66,357,659	$ 412,212,181	$ 287,066,977	$ 269,844,341	$ 192,585,092	$ 269,844,341	$ 192,585,092
Federal Funds	58,365,538	58,476,646	61,435,000	59,723,000	57,925,000	59,723,000	57,925,000
Federal Reimbursements	4,942,900,233	4,823,665,134	4,770,712,374	5,890,578,343	6,368,520,383	5,890,578,343	6,368,520,383
Subtotal, Federal Funds	$ 5,067,623,430	$ 5,294,353,961	$ 5,119,214,351	$ 6,220,145,684	$ 6,619,030,475	$ 6,220,145,684	$ 6,619,030,475
Other Funds							
State Highway Fund No. 006	$ 3,858,174,614	$ 4,357,362,177	$ 4,255,200,049	$ 4,162,253,325	$ 3,975,809,904	$ 4,204,075,228	$ 4,062,711,626
State Highway Fund No. 006 - Proposition 1, 2014	722,957,871	2,257,259,515	2,470,234,628	3,802,000,000	1,604,179,054	3,802,000,000	1,604,179,054
State Highway Fund No. 006 - Proposition 7, 2015	2,891,343,348	2,787,612,909	2,551,541,000	3,043,562,213	3,135,354,239	3,043,562,213	3,135,354,239
State Highway Fund No. 006 - Toll Revenue	80,017,266	571,000,000	91,000,000	221,000,000	221,000,000	221,000,000	221,000,000
State Highway Fund No. 006 - Concession Fees	5,165,141	56,000,000	10,000,000	11,500,000	11,500,000	11,500,000	11,500,000
State Highway Fund - Debt Service	386,044,798	389,336,408	396,470,000	393,711,000	394,993,000	393,711,000	394,993,000
Texas Mobility Fund	252,244,223	106,577,870	118,395,194	139,150,325	136,800,639	139,150,325	136,800,639
Bond Proceeds - Texas Mobility Fund	0	0	0	1,000,000,000	1,000,000,000	0	0
Texas Mobility Fund - Debt Service	317,342,573	358,085,426	381,417,000	376,032,000	488,907,000	376,032,000	392,507,000
Economic Stabilization Fund	48,974,084	0	0	0	0	0	0
Bond Proceeds - Revenue Bonds	183,807,496	84,916,433	0	0	0	0	0
Interagency Contracts	7,707,560	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Appropriated Receipts	3,766,131	877,420	0	0	0	0	0
Subtotal, Other Funds	$ 8,757,545,105	$10,973,528,158	$10,278,757,871	$13,153,708,863	$10,973,043,836	$12,195,530,766	$ 9,963,545,558
Total, Method of Financing	$ 13,828,305,291	$16,282,772,873	$15,399,910,499	$19,952,792,824	$17,609,012,588	$18,979,674,764	$16,584,635,740

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	$ 25,488,852	$ 27,030,000	$ 25,789,000	$ 24,507,000	$ 25,789,000	$ 24,507,000
8107	State Highway Fund - Debt Service	386,044,798	389,336,408	395,970,000	393,211,000	394,493,000	393,211,000	394,493,000
	Subtotal, State Highway Fund Bond Debt Service	$ 411,398,116	$ 414,825,260	$ 423,000,000	$ 419,000,000	$ 419,000,000	$ 419,000,000	$ 419,000,000

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 21,851,690	$ 21,955,240	$ 23,243,000	$ 23,177,000	$ 23,093,000	$ 23,177,000	$ 23,093,000
8108 Texas Mobility Fund - Debt Service	317,342,573	358,085,426	381,417,000	376,032,000	488,907,000	376,032,000	392,507,000
Subtotal, Texas Mobility Fund Bond Debt Service	$ 339,194,263	$ 380,040,666	$ 404,660,000	$ 399,209,000	$ 512,000,000	$ 399,209,000	$ 415,600,000

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.							
555 Federal Funds	$ 11,160,530	$ 11,032,554	$ 11,162,000	$ 10,757,000	$ 10,325,000	$ 10,757,000	$ 10,325,000
8145 State Hwy Fund No. 6 - Prop 7, 2015	270,762,018	275,458,000	270,838,000	267,243,000	262,675,000	267,243,000	262,675,000
Subtotal, Highway Improvement General Obligation Bond Debt Service	$ 281,922,548	$ 286,490,554	$ 282,000,000	$ 278,000,000	$ 273,000,000	$ 278,000,000	$ 273,000,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 222,352,271	$ 276,262,397	$ 597,521,109	$ 153,664,143	$ 140,970,068	$ 153,664,143	$ 140,970,068
325 Coronavirus Relief Fund	0	40,932	0	80,324,195	0	80,324,195	0
365 Texas Mobility Fund	109,235,493	41,033,464	11,211,087	9,034,132	4,032,515	9,034,132	4,032,515
8082 Federal Reimbursements	1,166,567,531	1,262,206,098	1,416,450,761	1,453,571,491	1,647,019,149	1,453,571,491	1,647,019,149
8105 Bond Proceeds - Texas Mobility Fund	0	0	0	400,000,000	400,000,000	0	0
8142 State Hwy Fund No. 6 Prop 1, 2014	104,702,104	357,866,093	486,879,281	734,902,775	153,780,534	734,902,775	153,780,534
8145 State Hwy Fund No. 6 - Prop 7, 2015	737,673,901	596,784,052	482,521,223	660,411,566	653,001,902	660,411,566	653,001,902
A.1.5. Strategy: MAINTENANCE CONTRACTS							
Contracts for Transportation System Maintenance. Estimated.							
6 State Highway Fund	$ 225,055,899	$ 424,673,158	$ 289,066,000	$ 163,782,180	$ 131,862,717	$ 163,782,180	$ 131,862,717
8082 Federal Reimbursements	2,285,827,343	2,121,264,425	1,857,520,037	2,489,761,553	2,918,374,056	2,489,761,553	2,918,374,056
8105 Bond Proceeds - Texas Mobility Fund	0	0	0	600,000,000	600,000,000	0	0
8142 State Hwy Fund No. 6 Prop 1, 2014	170,829,754	583,886,783	794,381,985	1,199,051,895	250,905,082	1,199,051,895	250,905,082
8145 State Hwy Fund No. 6 - Prop 7, 2015	1,203,573,204	973,700,295	787,271,470	1,077,513,607	1,065,424,157	1,077,513,607	1,065,424,157
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	$ 74,249,915	$ 550,000,000	$ 70,000,000	$ 200,000,000	$ 200,000,000	$ 200,000,000	$ 200,000,000

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8117	Highway Fund 6-Concession Fees	5,165,141	56,000,000	10,000,000	11,500,000	11,500,000	11,500,000	11,500,000
Subtotal, Highway Construction and Preservation		$ 6,305,232,556	$ 7,243,717,697	$ 6,802,822,953	$ 9,233,517,537	$ 8,176,870,180	$ 8,233,517,537	$ 7,176,870,180

5: 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	$ 266,198,748	$ 423,168,662	$ 107,198,657	$ 53,125,692	$ 1,281,129	$ 53,125,692	$ 1,281,129
325	Coronavirus Relief Fund	0	340,825,041	287,066,977	189,520,146	192,585,092	189,520,146	192,585,092
365	Texas Mobility Fund	37,688,009	0	0	0	0	0	0
8082	Federal Reimbursements	485,179,670	426,908,236	497,774,635	266,018,637	206,353,506	266,018,637	206,353,506
8142	State Hwy Fund No. 6 Prop 1, 2014	204,854,708	810,511,365	861,256,053	1,612,975,091	1,124,780,838	1,612,975,091	1,124,780,838
8145	State Hwy Fund No. 6 - Prop 7, 2015	10,707,508	37,101,680	2,500,007	0	0	0	0
Subtotal, Comprehensive Development Agreements (CDAs)		$ 1,004,628,643	$ 2,038,514,984	$ 1,755,796,329	$ 2,121,639,566	$ 1,525,000,565	$ 2,121,639,566	$ 1,525,000,565

6: ROUTINE TRANSPORTATION SYSTEM MAINTENANCE

Description: Provides routine and preventive maintenance of roadway surfaces and bridges, highway markings, traffic signal systems, right of way mowing, litter removal, contracts for emergency repairs, and ferry facility maintenance.

Legal Authority:

State: Transportation Code, Ch. 201, Subchapter C, Sec. 201.103, 203.002, and Ch. 391-395

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 1,011,672,837	$ 1,055,596,215	$ 966,723,915	$ 1,318,200,957	$ 1,067,208,256	$ 1,318,200,957	$ 1,067,208,256
666 Appropriated Receipts	2,184,559	675,181	0	0	0	0	0
8082 Federal Reimbursements	32,000,000	0	0	0	0	0	0
B.1.2. Strategy: ROUTINE MAINTENANCE							
Provide for State Transportation System Routine Maintenance/Operations.							
6 State Highway Fund	$ 747,409,466	$ 802,127,644	$ 840,347,280	$ 1,055,764,122	$ 1,075,298,613	$ 1,047,874,068	$ 1,065,079,014
666 Appropriated Receipts	1,577,030	188,279	0	0	0	0	0
8082 Federal Reimbursements	651,201	0	0	0	0	0	0
Subtotal, Routine Transportation System Maintenance	$ 1,795,495,093	$ 1,858,587,319	$ 1,807,071,195	$ 2,373,965,079	$ 2,142,506,869	$ 2,366,075,025	$ 2,132,287,270

7: 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	$ 49,639,523	$ 49,233,168	$ 50,953,242	$ 51,378,817	$ 53,294,855	$ 51,378,817	$ 53,294,855

8: TOLL EQUITY

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

Legal Authority:

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

Federal: 23 U.S. Code Sec. 114

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: PROJECT DEVELOPMENT AND DELIVERY							
A.1.6. Strategy: CONSTRUCTION GRANTS & SERVICES							
Grants, Loans, Pass-through Payments, and Other Services. Estimated.							
6 State Highway Fund	$ 4,000,000	$ 0	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000
8082 Federal Reimbursements	0	12,479,207	9,000,000	51,147,474	38,360,606	51,147,474	38,360,606
Subtotal, Toll Equity	$ 4,000,000	$ 12,479,207	$ 13,000,000	$ 55,147,474	$ 42,360,606	$ 55,147,474	$ 42,360,606

9: 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.1.6. Strategy: CONSTRUCTION GRANTS & SERVICES							
Grants, Loans, Pass-through Payments, and Other Services. Estimated.							
365 Texas Mobility Fund	$ 0	$ 0	$ 41,666,667	$ 41,666,667	$ 41,666,666	$ 41,666,667	$ 41,666,666
599 Economic Stabilization Fund	43,974,084	0	0	0	0	0	0
Subtotal, County Transportation Infrastructure	$ 43,974,084	$ 0	$ 41,666,667	$ 41,666,667	$ 41,666,666	$ 41,666,667	$ 41,666,666

10: 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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: PROJECT DEVELOPMENT AND DELIVERY							
A.1.6. Strategy: CONSTRUCTION GRANTS & SERVICES Grants, Loans, Pass-through Payments, and Other Services. Estimated.							
6 State Highway Fund	$ 6,433,775	$ 0	$ 19,368,628	$ 17,158,535	$ 15,100,557	$ 17,158,535	$ 15,100,557
365 Texas Mobility Fund	517,440	517,440	517,440	517,440	517,440	517,440	517,440
8082 Federal Reimbursements	55,783,569	92,548,670	70,544,270	68,634,142	60,402,229	68,634,142	60,402,229
Subtotal, Pass-Through Financing	$ 62,734,784	$ 93,066,110	$ 90,430,338	$ 86,310,117	$ 76,020,226	$ 86,310,117	$ 76,020,226
11: 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	$ 68,100,214	$ 77,991,377	$ 98,904,808	$ 111,995,624	$ 108,628,684	$ 112,395,624	$ 109,028,684
781 Bond Proceeds-Rev Bonds	183,807,496	84,916,433	0	0	0	0	0
8082 Federal Reimbursements	0	1,300,000	0	0	0	0	0
Subtotal, Central Administration	$ 251,907,710	$ 164,207,810	$ 98,904,808	$ 111,995,624	$ 108,628,684	$ 112,395,624	$ 109,028,684
12: 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	$ 180,737,934	$ 247,600,042	$ 262,592,492	$ 267,842,606	$ 267,107,379	$ 278,101,752	$ 277,366,524

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8082 Federal Reimbursements	2,425,712	833,818	0	0	0	0	0
Subtotal, Information Resources	$ 183,163,646	$ 248,433,860	$ 262,592,492	$ 267,842,606	$ 267,107,379	$ 278,101,752	$ 277,366,524

13: 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	$ 39,862,374	$ 45,103,066	$ 44,621,819	$ 48,133,862	$ 48,931,668	$ 48,133,862	$ 48,931,668
666 Appropriated Receipts	4,542	13,960	0	0	0	0	0
Subtotal, Other Support Services	$ 39,866,916	$ 45,117,026	$ 44,621,819	$ 48,133,862	$ 48,931,668	$ 48,133,862	$ 48,931,668

14: 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	$ 291,843,743	$ 363,990,812	$ 340,075,843	$ 201,821,961	$ 227,153,133	$ 195,081,319	$ 220,993,796
365 Texas Mobility Fund	3,456,039	4,526,966	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
8082 Federal Reimbursements	191,967,470	158,049,375	150,078,752	362,494,071	349,942,792	362,494,071	349,942,792

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 366,974	$ 4,500,000	$ 4,500,000	$ 4,500,000	$ 4,500,000	$ 4,500,000	$ 4,500,000
Subtotal, Planning/Design/Manage	$ 487,634,226	$ 531,067,153	$ 499,154,595	$ 573,316,032	$ 586,095,925	$ 566,575,390	$ 579,936,588

15: 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.)

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	$ 359,964,472	$ 297,158,446	$ 305,001,536	$ 223,935,142	$ 288,418,404	$ 223,935,142	$ 288,418,404
365 Texas Mobility Fund	90,000,000	4,955,854	4,958,964	15,000,000	15,000,000	15,000,000	15,000,000
8082 Federal Reimbursements	293,473,802	346,030,793	393,544,000	618,011,920	609,694,823	618,011,920	609,694,823
8142 State Hwy Fund No. 6 Prop 1, 2014	134,013,222	306,547,540	194,763,340	0	0	0	0
8145 State Hwy Fund No. 6 - Prop 7, 2015	136,183,688	306,500,000	525,500,000	542,448,896	486,282,730	542,448,896	486,282,730
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.							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8116 Highway Fund 6-Toll Revenue	$ 5,385,417	$ 12,500,000	$ 12,500,000	$ 12,500,000	$ 12,500,000	$ 12,500,000	$ 12,500,000
Subtotal, Right-of-way Acquisition	$ 1,019,020,601	$ 1,273,692,633	$ 1,436,267,840	$ 1,411,895,958	$ 1,411,895,957	$ 1,411,895,958	$ 1,411,895,957

16: 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	$ 210,225,622	$ 222,636,303	$ 217,795,165	$ 271,048,663	$ 323,439,021	$ 271,048,663	$ 323,439,021
365 Texas Mobility Fund	11,347,242	4,269,659	4,272,338	10,500,000	10,500,000	10,500,000	10,500,000
8082 Federal Reimbursements	240,609,915	192,524,747	182,227,109	367,435,954	323,377,929	367,435,954	323,377,929
8142 State Hwy Fund No. 6 Prop 1, 2014	108,558,083	198,447,734	132,953,969	255,070,239	74,712,600	255,070,239	74,712,600
8145 State Hwy Fund No. 6 - Prop 7, 2015	532,443,029	598,068,882	482,910,300	495,945,144	667,970,450	495,945,144	667,970,450

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	$ 14,960	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000
Subtotal, Contracted Planning and Design	$ 1,103,198,851	$ 1,219,947,325	$ 1,024,158,881	$ 1,404,000,000	$ 1,404,000,000	$ 1,404,000,000	$ 1,404,000,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
17: 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	$ 11,538,471	$ 9,621,797	$ 11,416,000	$ 12,080,086	$ 12,273,070	$ 12,080,086	$ 12,273,070
36 Dept Ins Operating Acct	0	730,218	730,218	730,218	730,218	730,218	730,218
8042 Insurance Maint Tax Fees	730,218	0	0	0	0	0	0
8082 Federal Reimbursements	46,234,846	50,715,050	50,843,040	50,643,158	50,823,770	50,643,158	50,823,770
Subtotal, Traffic Safety	$ 58,503,535	$ 61,067,065	$ 62,989,258	$ 63,453,462	$ 63,827,058	$ 63,453,462	$ 63,827,058
18: 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.)							
D. Goal: ENHANCE RAIL TRANSPORTATION							
D.1.1. Strategy: RAIL PLAN/DESIGN/MANAGE							
6 State Highway Fund	$ 1,669,862	$ 1,723,845	$ 3,012,000	$ 3,463,600	$ 3,610,600	$ 3,463,600	$ 3,610,600
D.1.2. Strategy: CONTRACT RAIL PLAN/DESIGN							
Contract for Planning and Design of Rail Transportation Infrastructure.							
6 State Highway Fund	$ 902,375	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
8082 Federal Reimbursements	1,467,588	2,530,002	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	$ 471,172	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
6 State Highway Fund	1,930,724	2,464,894	2,464,894	2,464,894	2,464,894	2,464,894	2,464,894
325 Coronavirus Relief Fund	0	15,500,000	0	0	0	0	0
8082 Federal Reimbursements	0	17,500,000	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	$ 7,649,780	$ 41,126,800	$ 10,184,953	$ 10,636,553	$ 10,783,553	$ 10,636,553	$ 10,783,553
19: 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	$ 727,307	$ 12,952,477	$ 0	$ 12,000,000	$ 12,000,000	$ 0	$ 0
6 State Highway Fund	29,562,488	23,808,996	53,135,617	13,693,053	13,800,553	13,693,053	13,800,553
325 Coronavirus Relief Fund	4,710,566	20,665,211	0	0	0	0	0
365 Texas Mobility Fund	0	20,888,852	20,883,447	21,046,835	23,698,767	21,046,835	23,698,767
599 Economic Stabilization Fund	5,000,000	0	0	0	0	0	0
8082 Federal Reimbursements	54,732,136	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Subtotal, Aviation Services	$ 94,732,497	$ 128,315,536	$ 124,019,064	$ 96,739,888	$ 99,499,320	$ 84,739,888	$ 87,499,320

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
20: 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	$ 3,000,000	$ 3,000,000	$ 0	$ 0
6 State Highway Fund	46,513,987	6,887,683	6,888,067	7,174,867	7,213,367	7,174,867	7,213,367
325 Coronavirus Relief Fund	61,647,093	35,180,997	0	0	0	0	0
365 Texas Mobility Fund	0	30,385,635	30,385,251	36,885,251	36,885,251	36,885,251	36,885,251
8082 Federal Reimbursements	66,172,424	67,186,479	68,433,625	88,979,657	90,738,736	88,979,657	90,738,736
Subtotal, Public Transportation	$ 174,333,504	$ 139,640,794	$ 105,706,943	$ 136,039,775	$ 137,837,354	$ 133,039,775	$ 134,837,354
21: 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	$ 2,285,691	$ 2,078,648	$ 2,249,125	$ 2,276,716	$ 2,350,555	$ 2,276,716	$ 2,350,555
22: MARITIME							
Description: Administers the state's responsibility as nonfederal sponsor of the main channel of the Gulf Intracoastal Waterway from the Sabine River to the Brownsville Ship Channel, assists in determining sites and methods for disposal of dredged material, and provides funds to acquire such sites.							
Legal Authority:							
State: Transportation Code, Ch. 51							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: PROJECT DEVELOPMENT AND DELIVERY							
A.1.6. Strategy: CONSTRUCTION GRANTS & SERVICES							
Grants, Loans, Pass-through Payments, and Other Services. Estimated.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 550,000,000	$ 0	$ 550,000,000	$ 0
C. Goal: OPTIMIZE SERVICES AND SYSTEMS							
C.6.1. Strategy: GULF WATERWAY							
Support the Gulf Intracoastal Waterway.							
6 State Highway Fund	$ 341,196	$ 1,082,254	$ 1,087,321	$ 1,090,973	$ 1,098,541	$ 1,090,973	$ 1,098,541
Subtotal, Maritime	$ 341,196	$ 1,082,254	$ 1,087,321	$ 551,090,973	$ 1,098,541	$ 551,090,973	$ 1,098,541

23: 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	$ 0	$ 0	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000

24: STATE INFRASTRUCTURE BANK (SIB)

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

Legal Authority:

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

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: PROJECT DEVELOPMENT AND DELIVERY							
A.1.6. Strategy: CONSTRUCTION GRANTS & SERVICES							
Grants, Loans, Pass-through Payments, and Other Services. Estimated.							
6 State Highway Fund	$ 58,606,876	$ 0	$ 0	$ 150,000,000	$ 150,000,000	$ 150,000,000	$ 150,000,000
25: 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	$ 4,157,919	$ 5,034,778	$ 5,646,520	$ 6,937,456	$ 7,031,323	$ 6,937,456	$ 7,031,323
8082 Federal Reimbursements	19,807,026	21,588,234	20,996,145	20,580,286	20,132,787	20,580,286	20,132,787
Subtotal, Research	$ 23,964,945	$ 26,623,012	$ 26,642,665	$ 27,517,742	$ 27,164,110	$ 27,517,742	$ 27,164,110
26: 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.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 12,000,000	$ 0	$ 12,000,000	$ 0
777 Interagency Contracts	7,707,560	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Subtotal, Flight Services	$ 7,707,560	$ 4,500,000	$ 4,500,000	$ 16,500,000	$ 4,500,000	$ 16,500,000	$ 4,500,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
27: 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	$ 1,400,349	$ 1,606,713	$ 3,137,011	$ 1,724,289	$ 1,773,727	$ 1,724,289	$ 1,773,727
28: 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	$ 4,069,645	$ 4,397,033	$ 5,456,453	$ 4,771,402	$ 5,428,599	$ 4,771,402	$ 5,428,599
29: 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	$ 8,140,177	$ 9,296,337	$ 11,390,072	$ 9,828,655	$ 10,629,546	$ 9,828,655	$ 10,629,546

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
30: 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	$ 3,557,976	$ 3,617,909	$ 4,946,475	$ 4,695,030	$ 5,240,645	$ 4,695,030	$ 5,240,645
31: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
H. Goal: SALARY ADJUSTMENTS							
H.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 60,037	$ 121,430
6 State Highway Fund	0	0	0	0	0	45,793,453	92,621,513
Subtotal, SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 45,853,490	$ 92,742,943
Grand Total, DEPARTMENT OF TRANSPORTATION	$ 13,828,305,291	$16,282,772,873	$15,399,910,499	$19,952,792,824	$17,609,012,588	$18,979,674,764	$16,584,635,740

TEXAS WORKFORCE COMMISSION

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 41,452,697	$ 39,838,114	$ 39,912,763	$ 72,895,849	$ 75,345,589	$ 60,980,312	$ 64,655,456
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	77,563,817	42,563,817	42,563,817
GR for Vocational Rehabilitation	56,801,539	54,866,278	54,866,363	54,908,688	54,908,825	54,908,688	54,908,825

TEXAS WORKFORCE COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Career Schools and Colleges	1,321,438	1,195,646	1,195,653	1,194,396	1,194,668	1,192,677	1,194,668
GR Match for SNAP Administration Account No. 8014	4,457,309	4,469,186	4,457,535	4,479,887	4,479,265	4,462,393	4,463,661
GR Match for Adult Education	11,885,700	9,908,560	9,908,560	9,908,560	9,908,560	9,908,560	9,908,560
Subtotal, General Revenue Fund	$ 195,056,993	$ 189,416,094	$ 189,479,184	$ 222,525,690	$ 259,975,217	$ 210,590,940	$ 214,269,480
General Revenue Fund - Dedicated							
Unemployment Compensation Special Administration Account No. 165	$ 3,598,306	$ 4,786,927	$ 4,572,508	$ 6,923,600	$ 4,635,835	$ 4,795,328	$ 4,785,336
Business Enterprise Program Account No. 492	686,214	400,000	400,000	400,000	400,000	400,000	400,000
Business Enterprise Program Trust Fund	339,010	404,212	404,212	404,212	404,212	404,212	404,212
Employment and Training Investment Assessment Holding Account No. 5128	386,230	386,230	386,230	386,230	386,230	386,230	386,230
Subtotal, General Revenue Fund - Dedicated	$ 5,009,760	$ 5,977,369	$ 5,762,950	$ 8,114,042	$ 5,826,277	$ 5,985,770	$ 5,975,778
Federal Funds							
Coronavirus Relief Fund	$ 911,394,844	$ 4,512,919,526	$ 124,146,844	$ 399,567,345	$ 0	$ 399,567,345	$ 0
Workforce Commission Federal Account No. 5026	1,583,381,013	2,105,485,912	1,974,547,341	1,839,639,335	2,258,387,916	1,848,820,888	2,279,496,102
Subtotal, Federal Funds	$ 2,494,775,857	$ 6,618,405,438	$ 2,098,694,185	$ 2,239,206,680	$ 2,258,387,916	$ 2,248,388,233	$ 2,279,496,102
Other Funds							
Blind Endowment Fund Account No. 493	$ 8,448	$ 22,682	$ 22,682	$ 22,682	$ 22,682	$ 22,682	$ 22,682
Appropriated Receipts	3,179,824	5,112,050	1,717,722	1,718,378	1,218,570	1,718,378	1,218,570
Interagency Contracts	86,471,157	87,206,869	79,395,131	79,514,091	79,468,714	79,498,487	79,453,110
Subrogation Receipts Account No. 8052	40,166	167,665	167,665	167,665	167,665	167,665	167,665
Appropriated Receipts for VR	169,457	503,450	503,450	503,457	503,457	503,457	503,457
Subtotal, Other Funds	$ 89,869,052	$ 93,012,716	$ 81,806,650	$ 81,926,273	$ 81,381,088	$ 81,910,669	$ 81,365,484
Total, Method of Financing	$ 2,784,711,662	$ 6,906,811,617	$ 2,375,742,969	$ 2,551,772,685	$ 2,605,570,498	$ 2,546,875,612	$ 2,581,106,844

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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: LOCAL WORKFORCE SOLUTIONS							
A.1.1. Strategy: LOCAL WORKFORCE CONNECTION SVCS							
Local Workforce Connection Services.							
5026 Workforce Commission Federal Acct	$ 102,960,461	$ 109,629,557	$ 129,657,684	$ 129,657,685	$ 129,657,685	$ 129,657,685	$ 129,657,685
A.1.2. Strategy: LOCAL YOUTH WORKFORCE SERVICES							
5026 Workforce Commission Federal Acct	$ 56,932,104	$ 56,932,104	$ 62,420,429	$ 62,420,429	$ 62,420,429	$ 62,420,429	$ 62,420,429
B. Goal: STATE WORKFORCE DEVELOPMENT							
B.3.1. Strategy: STATE WORKFORCE SERVICES							
325 Coronavirus Relief Fund	$ 25,776,586	$ 15,014,405	$ 57,179	$ 0	$ 0	$ 0	$ 0
777 Interagency Contracts	42,814	50,000	56,021	56,021	56,021	56,021	56,021
5026 Workforce Commission Federal Acct	26,121,311	51,260,170	28,488,463	30,474,459	30,017,535	30,159,263	29,702,338
B.3.4. Strategy: SUBRECIPIENT MONITORING							
5026 Workforce Commission Federal Acct	$ 585,793	$ 753,193	$ 677,750	$ 681,103	$ 679,815	$ 681,103	$ 679,815
Subtotal, Workforce Innovation and Opportunity Act (WIOA)	$ 212,419,069	$ 233,639,429	$ 221,357,526	$ 223,289,697	$ 222,831,485	$ 222,974,501	$ 222,516,288

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
2: UNEMPLOYMENT COMPENSATION - ADMINISTRATION							
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: LOCAL WORKFORCE SOLUTIONS							
A.1.1. Strategy: LOCAL WORKFORCE CONNECTION SVCS							
Local Workforce Connection Services.							
5026 Workforce Commission Federal Acct	$ 9,254,624	$ 9,689,873	$ 15,821,957	$ 15,807,788	$ 15,796,182	$ 15,807,788	$ 15,796,182
B. Goal: STATE WORKFORCE DEVELOPMENT							
B.3.1. Strategy: STATE WORKFORCE SERVICES							
5026 Workforce Commission Federal Acct	$ 10,752	$ 1,408,846	$ 595,126	$ 597,342	$ 599,041	$ 597,342	$ 599,041
B.3.4. Strategy: SUBRECIPIENT MONITORING							
5026 Workforce Commission Federal Acct	$ 29,909	$ 60,325	$ 87,511	$ 87,159	$ 87,142	$ 87,159	$ 87,142
B.4.1. Strategy: UNEMPLOYMENT SERVICES							
165 Unempl Comp Sp Adm Acct	$ 0	$ 33,388	$ 18,258	$ 18,258	$ 18,258	$ 18,258	$ 18,258
325 Coronavirus Relief Fund	131,529,817	46,552,198	23,481	0	0	0	0
666 Appropriated Receipts	38,263	32,261	0	0	0	0	0
5026 Workforce Commission Federal Acct	221,744,835	212,909,983	148,676,517	140,667,241	125,947,879	140,591,235	125,922,913
5128 Employment/Trng Investment Assmnt	386,230	386,230	386,230	386,230	386,230	386,230	386,230
Subtotal, Unemployment Compensation - Administration	$ 362,994,430	$ 271,073,104	$ 165,609,080	$ 157,564,018	$ 142,834,732	$ 157,488,012	$ 142,809,766

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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: LOCAL WORKFORCE SOLUTIONS							
A.1.1. Strategy: LOCAL WORKFORCE CONNECTION SVCS							
Local Workforce Connection Services.							
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
5026 Workforce Commission Federal Acct	62,486,586	67,675,606	67,180,545	67,180,545	67,180,545	67,180,545	67,180,545
B. Goal: STATE WORKFORCE DEVELOPMENT							
B.3.1. Strategy: STATE WORKFORCE SERVICES							
666 Appropriated Receipts	$ 0	$ 4,800	$ 0	$ 0	$ 0	$ 0	$ 0
777 Interagency Contracts	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
5026 Workforce Commission Federal Acct	16,311,667	27,929,516	19,840,958	21,570,127	20,255,313	21,421,891	20,107,078
B.3.4. Strategy: SUBRECIPIENT MONITORING							
5026 Workforce Commission Federal Acct	$ 306,709	$ 356,714	$ 143,629	$ 374,796	$ 374,742	$ 374,796	$ 374,742
Subtotal, Temporary Assistance for Needy Families (TANF) Choices	$ 90,434,314	$ 107,295,988	$ 98,494,484	$ 100,454,820	$ 99,139,952	$ 100,306,584	$ 98,991,717
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							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: LOCAL WORKFORCE SOLUTIONS							
A.1.1. Strategy: LOCAL WORKFORCE CONNECTION SVCS							
Local Workforce Connection Services.							
5026 Workforce Commission Federal Acct	$ 14,519,600	$ 23,261,294	$ 21,782,880	$ 21,039,155	$ 21,039,155	$ 21,039,155	$ 21,039,155
B. Goal: STATE WORKFORCE DEVELOPMENT							
B.3.1. Strategy: STATE WORKFORCE SERVICES							
1 General Revenue Fund	$ 5,218,882	$ 5,636,439	$ 5,354,449	$ 5,383,169	$ 5,389,720	$ 5,382,482	$ 5,389,720
666 Appropriated Receipts	1,626,557	1,573,653	147,446	147,584	147,556	147,584	147,556
777 Interagency Contracts	1,749,512	2,136,286	0	0	0	0	0
5026 Workforce Commission Federal Acct	30,267,103	24,824,288	24,071,062	25,908,119	24,607,339	25,822,669	24,563,649
B.3.4. Strategy: SUBRECIPIENT MONITORING							
1 General Revenue Fund	$ 0	$ 0	$ 2,433	$ 1,303	$ 1,303	$ 1,303	$ 1,303
5026 Workforce Commission Federal Acct	155,834	106,633	136,564	145,568	145,539	142,646	145,539
Subtotal, Employment Services	$ 53,537,488	$ 57,538,593	$ 51,494,834	$ 52,624,898	$ 51,330,612	$ 52,535,839	$ 51,286,922

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: LOCAL WORKFORCE SOLUTIONS							
A.1.1. Strategy: LOCAL WORKFORCE CONNECTION SVCS							
Local Workforce Connection Services.							
777 Interagency Contracts	$ 11,579,720	$ 19,626,622	$ 13,583,526	$ 13,583,526	$ 13,583,526	$ 13,583,526	$ 13,583,526
8014 GR Match for SNAP Admin	4,315,001	4,188,232	3,939,538	3,935,251	3,933,631	3,935,251	3,933,631
B. Goal: STATE WORKFORCE DEVELOPMENT							
B.3.1. Strategy: STATE WORKFORCE SERVICES							
777 Interagency Contracts	$ 953,267	$ 1,391,613	$ 680,561	$ 797,507	$ 751,925	$ 781,903	$ 736,321
8014 GR Match for SNAP Admin	90,396	217,495	402,329	437,955	438,805	420,461	423,201

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B.3.4. Strategy: SUBRECIPIENT MONITORING							
777 Interagency Contracts	$ 36,961	$ 39,010	$ 48,518	$ 48,424	$ 48,415	$ 48,424	$ 48,415
8014 GR Match for SNAP Admin	16,231	38,979	58,083	48,950	48,940	48,950	48,940
Subtotal, Supplemental Nutrition Assistance Program (SNAP) Employment & Training	$ 16,991,576	$ 25,501,951	$ 18,712,555	$ 18,851,613	$ 18,805,242	$ 18,818,515	$ 18,774,034

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: LOCAL WORKFORCE SOLUTIONS							
A.3.1. Strategy: LOCAL CHILD CARE SOLUTIONS							
325 Coronavirus Relief Fund	$ 164,226,121	$ 678,204,244	$ 120,732,655	$ 399,567,345	$ 0	$ 399,567,345	$ 0
666 Appropriated Receipts	240,000	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
5026 Workforce Commission Federal Acct	630,754,711	878,530,422	890,675,262	697,822,126	1,140,426,448	697,822,126	1,140,426,448
8006 GR for Child Care and Dev Fund	42,563,817	42,563,817	42,563,817	42,563,817	77,563,817	42,563,817	42,563,817
A.3.2. Strategy: CHILD CARE QUALITY ACTIVITIES							
325 Coronavirus Relief Fund	$ 583,188,478	$ 3,669,528,953	$ 0	$ 0	$ 0	$ 0	$ 0
5026 Workforce Commission Federal Acct	46,732,629	165,316,835	124,166,492	148,884,180	150,235,786	148,884,180	150,235,786
A.3.3. Strategy: CHILD CARE - DFPS FAMILIES							
Child Care for DFPS Families.							
777 Interagency Contracts	$ 66,192,000	$ 60,456,246	$ 61,322,957	$ 61,322,957	$ 61,322,957	$ 61,322,957	$ 61,322,957
B. Goal: STATE WORKFORCE DEVELOPMENT							
B.3.1. Strategy: STATE WORKFORCE SERVICES							
5026 Workforce Commission Federal Acct	$ 2,046,921	$ 2,128,328	$ 2,255,587	$ 2,287,216	$ 2,283,013	$ 2,287,216	$ 2,283,013
B.3.2. Strategy: CHILD CARE ADMINISTRATION							
325 Coronavirus Relief Fund	$ 5,390,361	$ 103,021,867	$ 2,960,470	$ 0	$ 0	$ 0	$ 0

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
666	Appropriated Receipts	0	20,000	0	0	0	0	0
5026	Workforce Commission Federal Acct	8,197,314	22,539,350	9,307,470	21,398,928	15,983,892	20,705,791	15,292,645
B.3.4. Strategy: SUBRECIPIENT MONITORING								
5026	Workforce Commission Federal Acct	$ 1,246,246	$ 1,744,754	$ 1,449,657	$ 1,455,930	$ 1,453,995	$ 1,455,930	$ 1,453,995
Subtotal, Child Care		$ 1,578,523,739	$ 5,652,001,957	$ 1,283,381,508	$ 1,403,249,640	$ 1,477,217,049	$ 1,402,556,503	$ 1,441,525,802

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

B. Goal: STATE WORKFORCE DEVELOPMENT								
B.2.1. Strategy: VOCATIONAL REHABILITATION								
1	General Revenue Fund	$ 0	$ 1	$ 0	$ 0	$ 0	$ 0	$ 0
492	Business Ent Prog Acct	0	6,301	0	0	0	0	0
493	Blind Endowment Fund	8,448	22,682	22,682	22,682	22,682	22,682	22,682
666	Appropriated Receipts	576,659	0	0	0	0	0	0
5026	Workforce Commission Federal Acct	216,044,992	273,292,366	270,469,568	287,826,785	291,962,460	287,265,021	291,962,460
8007	GR for Vocational Rehabilitation	54,260,544	52,457,416	52,345,007	52,380,642	52,377,349	52,380,642	52,377,349
8052	Subrogation Receipts	40,166	167,665	167,665	167,665	167,665	167,665	167,665
8084	Appropriated Receipts for VR	0	5,450	0	0	0	0	0
B.3.1. Strategy: STATE WORKFORCE SERVICES								
666	Appropriated Receipts	$ 575,787	$ 728,541	$ 808,792	$ 809,159	$ 809,260	$ 809,159	$ 809,260
Subtotal, Vocational Rehabilitation		$ 271,506,596	$ 326,680,422	$ 323,813,714	$ 341,206,933	$ 345,339,416	$ 340,645,169	$ 345,339,416

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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: LOCAL WORKFORCE SOLUTIONS							
A.2.1. Strategy: ADULT EDUCATION AND FAMILY LITERACY							
5026 Workforce Commission Federal Acct	$ 69,774,276	$ 70,481,185	$ 72,740,935	$ 72,740,935	$ 72,740,935	$ 72,740,935	$ 72,740,935
8147 GR Match for Adult Education	9,508,560	9,508,560	9,508,560	9,508,560	9,508,560	9,508,560	9,508,560
B. Goal: STATE WORKFORCE DEVELOPMENT							
B.3.1. Strategy: STATE WORKFORCE SERVICES							
777 Interagency Contracts	$ 158,305	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000
5026 Workforce Commission Federal Acct	6,930,948	11,648,405	10,283,711	13,891,209	10,630,396	13,819,432	10,558,619
8147 GR Match for Adult Education	2,377,140	400,000	400,000	400,000	400,000	400,000	400,000
B.3.4. Strategy: SUBRECIPIENT MONITORING							
5026 Workforce Commission Federal Acct	$ 130,233	$ 168,313	$ 108,303	$ 106,364	$ 106,344	$ 106,364	$ 106,344
Subtotal, Adult Education and Literacy	$ 88,879,462	$ 92,956,463	$ 93,791,509	$ 97,397,068	$ 94,136,235	$ 97,325,291	$ 94,064,458
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							
B. Goal: STATE WORKFORCE DEVELOPMENT							
B.1.2. Strategy: APPRENTICESHIP							
1 General Revenue Fund	$ 3,686,990	$ 4,205,400	$ 4,450,220	$ 16,706,709	$ 19,206,557	$ 14,160,599	$ 14,161,306
666 Appropriated Receipts	2,662	1,920,000	0	0	0	0	0
5026 Workforce Commission Federal Acct	6,285,194	20,437,648	2,342,628	2,338,457	2,343,447	2,338,457	2,343,447
B.3.1. Strategy: STATE WORKFORCE SERVICES							
1 General Revenue Fund	$ 5,632	$ 13,086	$ 13,615	$ 13,659	$ 13,689	$ 13,659	$ 13,689

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B.3.4. Strategy: SUBRECIPIENT MONITORING							
1 General Revenue Fund	$ 38,600	$ 22	$ 131,613	$ 130,639	$ 130,614	$ 130,639	$ 130,614
Subtotal, Apprenticeship	$ 10,019,078	$ 26,576,156	$ 6,938,076	$ 19,189,464	$ 21,694,307	$ 16,643,354	$ 16,649,056

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

B. Goal: STATE WORKFORCE DEVELOPMENT							
B.1.1. Strategy: SKILLS DEVELOPMENT							
1 General Revenue Fund	$ 21,392,156	$ 19,328,506	$ 19,032,057	$ 31,547,451	$ 31,606,989	$ 18,859,525	$ 18,940,029
B.1.3. Strategy: JOBS EDUCATION FOR TEXAS (JET)							
1 General Revenue Fund	$ 8,319,693	$ 7,520,000	$ 7,520,000	$ 15,020,000	$ 15,020,000	$ 15,020,000	$ 15,020,000
666 Appropriated Receipts	75,167	63,483	0	0	0	0	0
777 Interagency Contracts	3,170,813	0	351,910	353,755	353,750	353,755	353,750
B.3.1. Strategy: STATE WORKFORCE SERVICES							
1 General Revenue Fund	$ 520,356	$ 567,225	$ 519,663	$ 775,234	$ 774,262	$ 775,234	$ 774,262
B.3.4. Strategy: SUBRECIPIENT MONITORING							
1 General Revenue Fund	$ 205,377	$ 561,077	$ 617,465	$ 525,751	$ 473,654	$ 525,751	$ 473,654
Subtotal, Skills Development	$ 33,683,562	$ 28,040,291	$ 28,041,095	$ 48,222,191	$ 48,228,655	$ 35,534,265	$ 35,561,695

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: STATE WORKFORCE DEVELOPMENT							
B.5.1. Strategy: CIVIL RIGHTS							
1 General Revenue Fund	$ 1,401,944	$ 1,390,080	$ 1,489,091	$ 2,007,533	$ 1,943,242	$ 1,666,551	$ 1,618,242
666 Appropriated Receipts	0	1,000	1,000	1,000	1,000	1,000	1,000
777 Interagency Contracts	35,499	120,048	26	26	26	26	26
5026 Workforce Commission Federal Acct	1,702,259	2,136,154	1,714,089	1,609,922	1,610,047	1,609,922	1,610,047
Subtotal, Civil Rights	$ 3,139,702	$ 3,647,282	$ 3,204,206	$ 3,618,481	$ 3,554,315	$ 3,277,499	$ 3,229,315

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

B. Goal: STATE WORKFORCE DEVELOPMENT							
B.1.4. Strategy: SELF SUFFICIENCY							
5026 Workforce Commission Federal Acct	$ 1,356,439	$ 2,227,650	$ 2,467,599	$ 2,467,768	$ 2,467,800	$ 2,467,768	$ 2,467,800

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.

B. Goal: STATE WORKFORCE DEVELOPMENT							
B.3.8. Strategy: FOREIGN LABOR CERTIFICATION							
5026 Workforce Commission Federal Acct	$ 486,284	$ 1,219,308	$ 684,652	$ 831,979	$ 833,983	$ 830,776	$ 833,983

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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: LOCAL WORKFORCE SOLUTIONS							
A.2.2. Strategy: TRADE AFFECTED WORKER SERVICES							
5026 Workforce Commission Federal Acct	$ 6,853,338	$ 17,350,505	$ 17,350,505	$ 17,350,505	$ 17,350,505	$ 17,350,505	$ 17,350,505
B. Goal: STATE WORKFORCE DEVELOPMENT							
B.3.1. Strategy: STATE WORKFORCE SERVICES							
5026 Workforce Commission Federal Acct	$ 2,463,977	$ 3,677,680	$ 1,937,338	$ 2,215,998	$ 2,117,832	$ 2,194,153	$ 2,095,987
B.3.4. Strategy: SUBRECIPIENT MONITORING							
5026 Workforce Commission Federal Acct	$ 40,903	$ 52,945	$ 43,587	$ 42,910	$ 42,902	$ 42,910	$ 42,902
Subtotal, Trade Adjustment Assistance	$ 9,358,218	$ 21,081,130	$ 19,331,430	$ 19,609,413	$ 19,511,239	$ 19,587,568	$ 19,489,394
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							
A. Goal: LOCAL WORKFORCE SOLUTIONS							
A.2.3. Strategy: SENIOR EMPLOYMENT SERVICES							
5026 Workforce Commission Federal Acct	$ 4,419,797	$ 4,403,471	$ 4,403,471	$ 4,403,471	$ 4,403,471	$ 4,403,471	$ 4,403,471
B. Goal: STATE WORKFORCE DEVELOPMENT							
B.3.1. Strategy: STATE WORKFORCE SERVICES							
1 General Revenue Fund	$ 27,300	$ 75,918	$ 75,998	$ 76,012	$ 76,022	$ 76,012	$ 76,022
5026 Workforce Commission Federal Acct	20,760	46,726	46,749	46,881	46,972	46,881	46,972

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B.3.4. Strategy: SUBRECIPIENT MONITORING							
1 General Revenue Fund	$ 1,519	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
5026 Workforce Commission Federal Acct	4,866	9,954	7,614	7,638	7,636	7,638	7,636
Subtotal, Senior Community Services Employment	$ 4,474,242	$ 4,536,069	$ 4,533,832	$ 4,534,002	$ 4,534,101	$ 4,534,002	$ 4,534,101
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.							
B. Goal: STATE WORKFORCE DEVELOPMENT							
B.3.7. Strategy: WORK OPPORTUNITY TAX CREDIT							
Work Opportunity Tax Credit Certification.							
5026 Workforce Commission Federal Acct	$ 660,912	$ 990,736	$ 808,436	$ 901,640	$ 898,386	$ 899,062	$ 898,386
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: STATE WORKFORCE DEVELOPMENT							
B.3.5. Strategy: LABOR LAW ENFORCEMENT							
165 Unempl Comp Sp Adm Acct	$ 3,235,750	$ 4,262,118	$ 4,019,886	$ 6,369,594	$ 4,080,754	$ 4,166,844	$ 4,080,754

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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							
B. Goal: STATE WORKFORCE DEVELOPMENT							
B.3.3. Strategy: LABOR MARKET AND CAREER INFORMATION							
777 Interagency Contracts	$ 0	$ 68,723	$ 999	$ 999	$ 1,000	$ 999	$ 1,000
5026 Workforce Commission Federal Acct	4,233,693	4,541,249	4,918,984	7,807,932	4,891,302	7,797,965	4,891,302
Subtotal, Labor Market and Career Information	$ 4,233,693	$ 4,609,972	$ 4,919,983	$ 7,808,931	$ 4,892,302	$ 7,798,964	$ 4,892,302
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: STATE WORKFORCE DEVELOPMENT							
B.3.6. Strategy: CAREER SCHOOLS & COLLEGES							
Career Schools and Colleges.							
8013 Career Schools and Colleges	$ 1,205,341	$ 1,103,704	$ 1,066,698	$ 1,066,496	$ 1,066,493	$ 1,064,777	$ 1,066,493

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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							
B. Goal: STATE WORKFORCE DEVELOPMENT							
B.2.2. Strategy: BUSINESS ENTERPRISES OF TEXAS (BET)							
1 General Revenue Fund	$ 274,347	$ 1,344	$ 0	$ 0	$ 0	$ 0	$ 0
325 Coronavirus Relief Fund	1,257,790	0	0	0	0	0	0
492 Business Ent Prog Acct	686,214	393,699	400,000	400,000	400,000	400,000	400,000
5026 Workforce Commission Federal Acct	2,097,479	1,913,170	2,082,852	1,726,094	1,737,037	1,726,094	1,737,037
8007 GR for Vocational Rehabilitation	0	1,171	1,174	1,173	1,173	1,173	1,173
8084 Appropriated Receipts for VR	169,457	498,000	503,450	503,457	503,457	503,457	503,457
Subtotal, Business Enterprises of Texas (BET)	$ 4,485,287	$ 2,807,384	$ 2,987,476	$ 2,630,724	$ 2,641,667	$ 2,630,724	$ 2,641,667
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							
B. Goal: STATE WORKFORCE DEVELOPMENT							
B.2.2. Strategy: BUSINESS ENTERPRISES OF TEXAS (BET)							
5043 Busin Ent Pgm Trust Funds	$ 339,010	$ 404,212	$ 404,212	$ 404,212	$ 404,212	$ 404,212	$ 404,212

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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								
B. Goal: STATE WORKFORCE DEVELOPMENT								
B.3.1. Strategy: STATE WORKFORCE SERVICES								
666	Appropriated Receipts	$ 0	$ 513,953	$ 500,000	$ 500,000	$ 0	$ 500,000	$ 0
C. Goal: INDIRECT ADMINISTRATION								
C.1.1. Strategy: CENTRAL ADMINISTRATION								
1	General Revenue Fund	$ 259,500	$ 399,715	$ 541,447	$ 541,144	$ 541,620	$ 551,910	$ 563,151
165	Unempl Comp Sp Adm Acct	253,600	340,244	384,146	383,389	383,840	383,389	383,840
325	Coronavirus Relief Fund	18,411	414,623	259,711	0	0	0	0
666	Appropriated Receipts	32,436	37,247	42,134	42,055	42,107	42,055	42,107
777	Interagency Contracts	27,434	49,061	72,199	72,042	72,137	72,042	72,137
5026	Workforce Commission Federal Acct	19,883,835	22,597,180	23,400,216	23,401,211	23,434,787	23,401,211	23,434,787
8007	GR for Vocational Rehabilitation	1,833,716	1,467,075	1,769,560	1,764,758	1,764,692	1,764,758	1,764,692
8013	Career Schools and Colleges	79,357	51,867	92,730	92,571	92,707	92,571	92,707
8014	GR Match for SNAP Admin	25,096	17,079	42,410	42,338	42,434	42,338	42,434
C.1.2. Strategy: INFORMATION RESOURCES								
1	General Revenue Fund	$ 11,895	$ 19,589	$ 21,895	$ 21,990	$ 21,990	$ 21,990	$ 21,990
165	Unempl Comp Sp Adm Acct	13,424	19,026	17,405	17,481	17,481	17,481	17,481
325	Coronavirus Relief Fund	719	16,011	7,264	0	0	0	0
666	Appropriated Receipts	1,625	2,107	2,115	2,124	2,124	2,124	2,124
777	Interagency Contracts	1,590	2,121	2,140	2,152	2,152	2,152	2,152
5026	Workforce Commission Federal Acct	2,662,135	3,531,112	3,727,288	3,759,135	3,832,154	3,759,135	3,832,154
8007	GR for Vocational Rehabilitation	73,192	221,661	22,143	22,443	22,444	22,443	22,444
8013	Career Schools and Colleges	6,328	5,227	5,146	5,165	5,165	5,165	5,165
8014	GR Match for SNAP Admin	1,640	1,486	1,758	1,765	1,765	1,765	1,765
C.1.3. Strategy: OTHER SUPPORT SERVICES								
1	General Revenue Fund	$ 88,506	$ 119,712	$ 142,817	$ 145,255	$ 145,927	$ 145,255	$ 145,927
165	Unempl Comp Sp Adm Acct	95,532	132,151	132,813	134,878	135,502	134,878	135,502
325	Coronavirus Relief Fund	6,561	167,225	106,084	0	0	0	0
666	Appropriated Receipts	10,668	13,005	14,235	14,456	14,523	14,456	14,523
777	Interagency Contracts	23,242	17,139	26,274	26,682	26,805	26,682	26,805

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
5026	Workforce Commission Federal Acct	6,663,584	7,702,364	7,573,273	7,702,605	7,738,045	7,702,605	7,738,045
8007	GR for Vocational Rehabilitation	634,087	718,955	728,479	739,672	743,167	739,672	743,167
8013	Career Schools and Colleges	30,412	34,848	31,079	30,164	30,303	30,164	30,303
8014	GR Match for SNAP Admin	8,945	5,915	13,417	13,628	13,690	13,628	13,690
	Subtotal, Indirect Administration	$ 32,747,470	$ 38,617,698	$ 39,680,178	$ 39,479,103	$ 39,127,561	$ 39,489,869	$ 39,149,092
	23: SALARY ADJUSTMENTS							
	Description: Salary Adjustments							
	Legal Authority:							
	State: General Appropriations Act							
	D. Goal: SALARY ADJUSTMENTS							
	D.1.1. Strategy: SALARY ADJUSTMENTS							
1	General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 3,649,402	$ 7,325,547
165	Unempl Comp Sp Adm Acct	0	0	0	0	0	74,478	149,501
5026	Workforce Commission Federal Acct	0	0	0	0	0	11,171,634	22,425,143
	Subtotal, SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 14,895,514	$ 29,900,191
	Grand Total, TEXAS WORKFORCE COMMISSION	$ 2,784,711,662	$ 6,906,811,617	$ 2,375,742,969	$ 2,551,772,685	$ 2,605,570,498	$ 2,546,875,612	$ 2,581,106,844

REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
GR Dedicated - Unemployment Compensation Special Administration Account No. 165	$ 7,999,460	$ 13,692,069	$ 5,513,355	$ 5,566,797	$ 5,985,698	$ 5,566,797	$ 5,985,698
Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165	$ 30,613,131	$ 15,846,027	$ 12,295,417	$ 14,547,409	$ 15,778,687	$ 14,547,409	$ 15,778,687
Total, Method of Financing	$ 38,612,591	$ 29,538,096	$ 17,808,772	$ 20,114,206	$ 21,764,385	$ 20,114,206	$ 21,764,385

REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 7,999,460	$ 13,692,069	$ 5,513,355	$ 5,566,797	$ 5,985,698	$ 5,566,797	$ 5,985,698
8060 Interagency Transfers To Acct 165	30,613,131	15,846,027	12,295,417	14,547,409	15,778,687	14,547,409	15,778,687
Grand Total, REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT	$ 38,612,591	$ 29,538,096	$ 17,808,772	$ 20,114,206	$ 21,764,385	$ 20,114,206	$ 21,764,385

RETIREMENT AND GROUP INSURANCE

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 11,767,111	$ 11,111,985	$ 10,246,513	$ 11,175,639	$ 12,130,861	$ 11,175,639	$ 12,130,861
General Revenue Dedicated Accounts	$ 6,159,093	$ 5,897,170	$ 6,004,369	$ 6,212,433	$ 6,455,850	$ 6,212,433	$ 6,455,850
Federal Funds	$ 90,424,241	$ 86,599,336	$ 89,203,985	$ 91,536,974	$ 94,304,377	$ 91,536,974	$ 94,304,377
Other Funds							
State Highway Fund No. 006	$ 286,250,122	$ 273,570,620	$ 278,914,576	$ 288,633,363	$ 299,759,557	$ 288,633,363	$ 299,759,557

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Other Special State Funds	2,902,337	2,791,331	2,882,546	3,113,201	3,411,198	3,113,201	3,411,198
Subtotal, Other Funds	$ 289,152,459	$ 276,361,951	$ 281,797,122	$ 291,746,564	$ 303,170,755	$ 291,746,564	$ 303,170,755
Total, Method of Financing	$ 397,502,904	$ 379,970,442	$ 387,251,989	$ 400,671,610	$ 416,061,843	$ 400,671,610	$ 416,061,843
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							
1. Goal: EMPLOYEES RETIREMENT SYSTEM							
1.1.1. Strategy: RETIREMENT CONTRIBUTIONS							
Retirement Contributions. Estimated.							
1 General Revenue Fund	$ 775,049	$ 777,010	$ 505,598	$ 929,157	$ 1,424,964	$ 929,157	$ 1,424,964
6 State Highway Fund	71,130,479	71,310,468	72,931,081	76,698,964	81,639,465	76,698,964	81,639,465
555 Federal Funds	25,365,701	25,429,886	26,274,157	27,167,148	28,374,041	27,167,148	28,374,041
994 GR Dedicated Accounts	1,705,345	1,709,660	1,750,441	1,846,556	1,973,778	1,846,556	1,973,778
998 Other Special State Funds	1,002,925	1,005,463	1,073,322	1,261,476	1,515,448	1,261,476	1,515,448
Subtotal, Employees Retirement System Retirement - Article VII	$ 99,979,499	$ 100,232,487	$ 102,534,599	$ 107,903,301	$ 114,927,696	$ 107,903,301	$ 114,927,696
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							
1. Goal: EMPLOYEES RETIREMENT SYSTEM							
1.1.2. Strategy: GROUP INSURANCE							
Group Insurance Contributions. Estimated.							
1 General Revenue Fund	$ 10,992,062	$ 10,334,975	$ 9,740,915	$ 10,246,482	$ 10,705,897	$ 10,246,482	$ 10,705,897
6 State Highway Fund	215,119,643	202,260,152	205,983,495	211,934,399	218,120,092	211,934,399	218,120,092

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
555 Federal Funds	65,058,540	61,169,450	62,929,828	64,369,826	65,930,336	64,369,826	65,930,336
994 GR Dedicated Accounts	4,453,748	4,187,510	4,253,928	4,365,877	4,482,072	4,365,877	4,482,072
998 Other Special State Funds	1,899,412	1,785,868	1,809,224	1,851,725	1,895,750	1,851,725	1,895,750
Subtotal, Group Benefits Program - Article VII	$ 297,523,405	$ 279,737,955	$ 284,717,390	$ 292,768,309	$ 301,134,147	$ 292,768,309	$ 301,134,147
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 397,502,904	$ 379,970,442	$ 387,251,989	$ 400,671,610	$ 416,061,843	$ 400,671,610	$ 416,061,843

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 2,996,842	$ 3,156,991	$ 2,897,517	$ 3,268,461	$ 3,692,722	$ 3,268,461	$ 3,692,722
General Revenue Dedicated Accounts	$ 1,601,032	$ 1,688,365	$ 1,719,338	$ 1,795,714	$ 1,897,817	$ 1,795,714	$ 1,897,817
Federal Funds	$ 18,229,525	$ 19,224,082	$ 19,896,557	$ 20,548,794	$ 21,467,722	$ 20,548,794	$ 21,467,722
Other Funds							
State Highway Fund No. 006	$ 54,751,802	$ 57,800,632	$ 58,994,298	$ 61,939,191	$ 65,846,012	$ 61,939,191	$ 65,846,012
Other Special State Funds	792,547	835,736	888,448	1,038,444	1,241,772	1,038,444	1,241,772
Subtotal, Other Funds	$ 55,544,349	$ 58,636,368	$ 59,882,746	$ 62,977,635	$ 67,087,784	$ 62,977,635	$ 67,087,784
Total, Method of Financing	$ 78,371,748	$ 82,705,806	$ 84,396,158	$ 88,590,604	$ 94,146,045	$ 88,590,604	$ 94,146,045

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Appropriations by Program:							
1: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE VII							
Description: Administers the payment of state and employee Social Security and Medicare payroll taxes to the federal government. State contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare.							
Legal Authority:							
State: Government Code, Sec. 606.063							
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	$ 2,935,150	$ 3,110,660	$ 2,865,903	$ 3,241,931	$ 3,671,539	$ 3,241,931	$ 3,671,539
6 State Highway Fund	54,022,832	57,253,170	58,556,876	61,589,691	65,566,761	61,589,691	65,566,761
555 Federal Funds	17,920,280	18,991,837	19,705,588	20,397,481	21,346,808	20,397,481	21,346,808
994 GR Dedicated Accounts	1,573,821	1,667,929	1,703,010	1,782,668	1,887,393	1,782,668	1,887,393
998 Other Special State Funds	778,941	825,518	880,284	1,031,921	1,236,560	1,031,921	1,236,560
Subtotal, Social Security - State Match - Employer - Article VII	$ 77,231,024	$ 81,849,114	$ 83,711,661	$ 88,043,692	$ 93,709,061	$ 88,043,692	$ 93,709,061
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	$ 61,692	$ 46,331	$ 31,614	$ 26,530	$ 21,183	$ 26,530	$ 21,183
6 State Highway Fund	728,970	547,462	437,422	349,500	279,251	349,500	279,251
555 Federal Funds	309,245	232,245	190,969	151,313	120,914	151,313	120,914
994 GR Dedicated Accounts	27,211	20,436	16,328	13,046	10,424	13,046	10,424

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
998 Other Special State Funds	13,606	10,218	8,164	6,523	5,212	6,523	5,212
Subtotal, Benefit Replacement Pay - Article VII	$ 1,140,724	$ 856,692	$ 684,497	$ 546,912	$ 436,984	$ 546,912	$ 436,984
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 78,371,748	$ 82,705,806	$ 84,396,158	$ 88,590,604	$ 94,146,045	$ 88,590,604	$ 94,146,045

BOND DEBT SERVICE PAYMENTS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 10,204,213	$ 10,220,195	$ 9,951,967	$ 9,136,396	$ 7,102,641	$ 9,136,396	$ 7,102,641
Current Fund Balance	$ 575	$ 202	$ 0	$ 0	$ 0	$ 0	$ 0
Total, Method of Financing	$ 10,204,788	$ 10,220,397	$ 9,951,967	$ 9,136,396	$ 7,102,641	$ 9,136,396	$ 7,102,641

Appropriations by Program:

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

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

Legal Authority:

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

1. Goal: FINANCE CAPITAL PROJECTS

1.1.1. Strategy: BOND DEBT SERVICE

To Texas Public Finance Authority for Pmt of Bond Debt Svc.

1 General Revenue Fund	$ 10,204,213	$ 10,220,195	$ 9,951,967	$ 9,136,396	$ 7,102,641	$ 9,136,396	$ 7,102,641

BOND DEBT SERVICE PAYMENTS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
766 Current Fund Balance	575	202	0	0	0	0	0
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 10,204,788	$ 10,220,397	$ 9,951,967	$ 9,136,396	$ 7,102,641	$ 9,136,396	$ 7,102,641

LEASE PAYMENTS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
Total, Method of Financing	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Department of Housing and Community Affairs	$ 14,327,796	$ 12,946,517	$ 13,020,279	$ 12,946,517	$ 13,020,279	$ 13,517,851	$ 14,183,049
Texas Lottery Commission	1,695,753	2,419,590	2,419,591	2,419,590	2,419,591	2,507,155	2,596,625
Department of Motor Vehicles	15,687,872	18,030,072	17,408,576	21,943,815	22,268,108	21,968,536	22,318,129
Department of Transportation	3,136,756	14,160,536	1,208,059	578,208,059	16,208,059	563,268,096	1,329,489
Texas Workforce Commission	195,056,993	189,416,094	189,479,184	222,525,690	259,975,217	210,590,940	214,269,480
Subtotal, Business and Economic Development	$ 229,905,170	$ 236,972,809	$ 223,535,689	$ 838,043,671	$ 313,891,254	$ 811,852,578	$ 254,696,772
Retirement and Group Insurance	11,767,111	11,111,985	10,246,513	11,175,639	12,130,861	11,175,639	12,130,861
Social Security and Benefit Replacement Pay	2,996,842	3,156,991	2,897,517	3,268,461	3,692,722	3,268,461	3,692,722
Subtotal, Employee Benefits	$ 14,763,953	$ 14,268,976	$ 13,144,030	$ 14,444,100	$ 15,823,583	$ 14,444,100	$ 15,823,583
Bond Debt Service Payments	10,204,213	10,220,195	9,951,967	9,136,396	7,102,641	9,136,396	7,102,641
Subtotal, Debt Service	$ 10,204,213	$ 10,220,195	$ 9,951,967	$ 9,136,396	$ 7,102,641	$ 9,136,396	$ 7,102,641
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 254,873,336	$ 261,461,980	$ 246,631,686	$ 861,624,167	$ 336,817,478	$ 835,433,074	$ 277,622,996

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Texas Lottery Commission	$ 295,016,983	$ 306,199,982	$ 323,519,221	$ 281,823,682	$ 295,959,356	$ 315,813,200	$ 316,479,495
Department of Transportation	0	730,218	730,218	730,218	730,218	730,218	730,218
Texas Workforce Commission	5,009,760	5,977,369	5,762,950	8,114,042	5,826,277	5,985,770	5,975,778
Reimbursements to the Unemployment Compensation Benefit Account	7,999,460	13,692,069	5,513,355	5,566,797	5,985,698	5,566,797	5,985,698
Subtotal, Business and Economic Development	$ 308,026,203	$ 326,599,638	$ 335,525,744	$ 296,234,739	$ 308,501,549	$ 328,095,985	$ 329,171,189
Retirement and Group Insurance	6,159,093	5,897,170	6,004,369	6,212,433	6,455,850	6,212,433	6,455,850
Social Security and Benefit Replacement Pay	1,601,032	1,688,365	1,719,338	1,795,714	1,897,817	1,795,714	1,897,817
Subtotal, Employee Benefits	$ 7,760,125	$ 7,585,535	$ 7,723,707	$ 8,008,147	$ 8,353,667	$ 8,008,147	$ 8,353,667
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 315,786,328	$ 334,185,173	$ 343,249,451	$ 304,242,886	$ 316,855,216	$ 336,104,132	$ 337,524,856

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Department of Housing and Community Affairs	$ 1,196,072,444	$ 2,154,819,147	$ 857,875,096	$ 700,854,227	$ 567,026,489	$ 701,160,684	$ 567,650,416
Department of Motor Vehicles	284,613	0	1,840,250	936,950	743,750	430,950	743,750
Department of Transportation	5,067,623,430	5,294,353,961	5,119,214,351	6,220,145,684	6,619,030,475	6,220,145,684	6,619,030,475
Texas Workforce Commission	2,494,775,857	6,618,405,438	2,098,694,185	2,239,206,680	2,258,387,916	2,248,388,233	2,279,496,102
Subtotal, Business and Economic Development	$ 8,758,756,344	$14,067,578,546	$ 8,077,623,882	$ 9,161,143,541	$ 9,445,188,630	$ 9,170,125,551	$ 9,466,920,743
Retirement and Group Insurance	90,424,241	86,599,336	89,203,985	91,536,974	94,304,377	91,536,974	94,304,377
Social Security and Benefit Replacement Pay	18,229,525	19,224,082	19,896,557	20,548,794	21,467,722	20,548,794	21,467,722
Subtotal, Employee Benefits	$ 108,653,766	$ 105,823,418	$ 109,100,542	$ 112,085,768	$ 115,772,099	$ 112,085,768	$ 115,772,099
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 8,867,410,110	$14,173,401,964	$ 8,186,724,424	$ 9,273,229,309	$ 9,560,960,729	$ 9,282,211,319	$ 9,582,692,842

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Department of Housing and Community Affairs	$ 19,089,878	$ 21,394,673	$ 21,502,945	$ 27,126,711	$ 24,640,429	$ 27,126,711	$ 24,640,429
Department of Motor Vehicles	136,877,414	166,550,988	141,222,155	286,230,873	166,373,660	171,267,895	159,634,562
Department of Transportation	8,757,545,105	10,973,528,158	10,278,757,871	13,153,708,863	10,973,043,836	12,195,530,766	9,963,545,558
Texas Workforce Commission	89,869,052	93,012,716	81,806,650	81,926,273	81,381,088	81,910,669	81,365,484
Reimbursements to the Unemployment Compensation Benefit Account	30,613,131	15,846,027	12,295,417	14,547,409	15,778,687	14,547,409	15,778,687
Subtotal, Business and Economic Development	$ 9,033,994,580	$11,270,332,562	$10,535,585,038	$13,563,540,129	$11,261,217,700	$12,490,383,450	$10,244,964,720
Retirement and Group Insurance	289,152,459	276,361,951	281,797,122	291,746,564	303,170,755	291,746,564	303,170,755
Social Security and Benefit Replacement Pay	55,544,349	58,636,368	59,882,746	62,977,635	67,087,784	62,977,635	67,087,784
Subtotal, Employee Benefits	$ 344,696,808	$ 334,998,319	$ 341,679,868	$ 354,724,199	$ 370,258,539	$ 354,724,199	$ 370,258,539
Bond Debt Service Payments	575	202	0	0	0	0	0
Subtotal, Debt Service	$ 575	$ 202	$ 0	$ 0	$ 0	$ 0	$ 0
Less Interagency Contracts	$ 125,034,782	$ 107,785,366	$ 96,423,018	$ 98,848,175	$ 100,034,076	$ 98,832,571	$ 100,018,472
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 9,253,657,181	$11,497,545,717	$10,780,841,888	$13,819,416,153	$11,531,442,163	$12,746,275,078	$10,515,204,787

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Department of Housing and Community Affairs	$ 1,229,490,118	$ 2,189,160,337	$ 892,398,320	$ 740,927,455	$ 604,687,197	$ 741,805,246	$ 606,473,894
Texas Lottery Commission	296,712,736	308,619,572	325,938,812	284,243,272	298,378,947	318,320,355	319,076,120
Department of Motor Vehicles	152,849,899	184,581,060	160,470,981	309,111,638	189,385,518	193,667,381	182,696,441
Department of Transportation	13,828,305,291	16,282,772,873	15,399,910,499	19,952,792,824	17,609,012,588	18,979,674,764	16,584,635,740
Texas Workforce Commission	2,784,711,662	6,906,811,617	2,375,742,969	2,551,772,685	2,605,570,498	2,546,875,612	2,581,106,844
Reimbursements to the Unemployment Compensation Benefit Account	38,612,591	29,538,096	17,808,772	20,114,206	21,764,385	20,114,206	21,764,385
Subtotal, Business and Economic Development	$ 18,330,682,297	$25,901,483,555	$19,172,270,353	$23,858,962,080	$21,328,799,133	$22,800,457,564	$20,295,753,424
Retirement and Group Insurance	397,502,904	379,970,442	387,251,989	400,671,610	416,061,843	400,671,610	416,061,843
Social Security and Benefit Replacement Pay	78,371,748	82,705,806	84,396,158	88,590,604	94,146,045	88,590,604	94,146,045
Subtotal, Employee Benefits	$ 475,874,652	$ 462,676,248	$ 471,648,147	$ 489,262,214	$ 510,207,888	$ 489,262,214	$ 510,207,888
Bond Debt Service Payments	10,204,788	10,220,397	9,951,967	9,136,396	7,102,641	9,136,396	7,102,641
Subtotal, Debt Service	$ 10,204,788	$ 10,220,397	$ 9,951,967	$ 9,136,396	$ 7,102,641	$ 9,136,396	$ 7,102,641
Less Interagency Contracts	$ 125,034,782	$ 107,785,366	$ 96,423,018	$ 98,848,175	$ 100,034,076	$ 98,832,571	$ 100,018,472
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 18,691,726,955	$26,266,594,834	$19,557,447,449	$24,258,512,515	$21,746,075,586	$23,200,023,603	$20,713,045,481
Number of Full-Time-Equivalents (FTE)	18,202.7	18,535.2	19,220.0	19,653.0	19,656.0	19,248.0	19,251.0

ARTICLE VIII - REGULATORY

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2024 and 2025

Administrative Hearings, State Office of VIII-1
Behavioral Health Executive Council VIII-3
Chiropractic Examiners, Board of VIII-5
Dental Examiners, Texas State Board of VIII-7
Funeral Service Commission VIII-9
Geoscientists, Board of Professional VIII-11
Health Professions Council VIII-13
Office of Injured Employee Counsel VIII-14
Insurance, Department of VIII-16
Insurance Counsel, Office of Public VIII-26
Licensing and Regulation, Department of VIII-28
Texas Medical Board VIII-34
Nursing, Texas Board of VIII-38
Optometry Board VIII-41
Pharmacy, Board of VIII-43
Physical Therapy & Occupational Therapy Examiners, Executive Council of VIII-46
Plumbing Examiners, Board of VIII-48
Racing Commission VIII-52
Securities Board VIII-56
Utility Commission of Texas, Public VIII-58
Utility Counsel, Office of Public VIII-64
Veterinary Medical Examiners, Board of VIII-65
Retirement and Group Insurance VIII-68
Social Security and Benefit Replacement Pay VIII-69
Lease Payments VIII-71
Summary - (General Revenue) VIII-72
Summary - (General Revenue - Dedicated) VIII-74
Summary - (Federal Funds) VIII-75
Summary - (Other Funds) VIII-76
Summary - (All Funds) VIII-77

STATE OFFICE OF ADMINISTRATIVE HEARINGS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 6,739,863	$ 6,901,412	$ 6,901,411	$ 8,144,585	$ 8,167,756	$ 7,377,021	$ 7,865,452
Other Funds							
Appropriated Receipts	$ 45,304	$ 60,000	$ 60,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
Interagency Contracts	4,449,383	4,389,600	4,389,600	4,480,616	4,480,616	4,480,616	4,480,616
Subtotal, Other Funds	$ 4,494,687	$ 4,449,600	$ 4,449,600	$ 4,520,616	$ 4,520,616	$ 4,520,616	$ 4,520,616
Total, Method of Financing	$ 11,234,550	$ 11,351,012	$ 11,351,011	$ 12,665,201	$ 12,688,372	$ 11,897,637	$ 12,386,068
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	$ 5,435,991	$ 5,668,828	$ 5,668,827	$ 6,709,291	$ 6,732,462	$ 5,668,828	$ 5,668,827
666 Appropriated Receipts	45,304	60,000	60,000	40,000	40,000	40,000	40,000
777 Interagency Contracts	3,764,645	3,591,162	3,591,162	3,682,178	3,682,178	3,682,178	3,682,178
Subtotal, Administrative Hearings	$ 9,245,940	$ 9,319,990	$ 9,319,989	$ 10,431,469	$ 10,454,640	$ 9,391,006	$ 9,391,005

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 148,581	$ 149,436	$ 149,436	$ 173,253	$ 173,253	$ 149,436	$ 149,436
777 Interagency Contracts	93,216	96,801	96,801	96,801	96,801	96,801	96,801
Subtotal, Alternate Dispute Resolution	$ 241,797	$ 246,237	$ 246,237	$ 270,054	$ 270,054	$ 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	$ 1,155,291	$ 1,083,148	$ 1,083,148	$ 1,262,041	$ 1,262,041	$ 1,087,953	$ 1,087,953
777 Interagency Contracts	591,522	701,637	701,637	701,637	701,637	701,637	701,637
Subtotal, Indirect Administration	$ 1,746,813	$ 1,784,785	$ 1,784,785	$ 1,963,678	$ 1,963,678	$ 1,789,590	$ 1,789,590
4: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							

STATE OFFICE OF ADMINISTRATIVE HEARINGS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: SALARY ADJUSTMENTS							
C.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 470,804	$ 959,236
Grand Total, STATE OFFICE OF ADMINISTRATIVE HEARINGS	$ 11,234,550	$ 11,351,012	$ 11,351,011	$ 12,665,201	$ 12,688,372	$ 11,897,637	$ 12,386,068

BEHAVIORAL HEALTH EXECUTIVE COUNCIL

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 3,324,834	$ 4,041,405	$ 3,891,174	$ 4,479,288	$ 4,473,888	$ 4,104,135	$ 4,307,439
Appropriated Receipts	$ 1,090,027	$ 1,133,000	$ 1,133,000	$ 1,148,500	$ 1,148,500	$ 1,148,500	$ 1,148,500
Total, Method of Financing	$ 4,414,861	$ 5,174,405	$ 5,024,174	$ 5,627,788	$ 5,622,388	$ 5,252,635	$ 5,455,939
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	$ 1,421,216	$ 1,842,478	$ 1,767,362	$ 2,059,093	$ 2,059,093	$ 1,777,567	$ 1,777,229
666 Appropriated Receipts	1,029,595	1,083,000	1,083,000	1,103,555	1,103,555	1,103,555	1,103,555

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.1.2. Strategy: TEXAS.GOV							
Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	$ 177,670	$ 136,000	$ 136,000	$ 136,000	$ 136,000	$ 136,000	$ 136,000
666 Appropriated Receipts	28,132	30,000	30,000	29,945	29,945	29,945	29,945
Subtotal, Licensing	$ 2,656,613	$ 3,091,478	$ 3,016,362	$ 3,328,593	$ 3,328,593	$ 3,047,067	$ 3,046,729
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							
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	$ 1,687,697	$ 2,029,527	$ 1,954,412	$ 2,233,005	$ 2,233,005	$ 1,948,749	$ 1,948,749
666 Appropriated Receipts	32,300	20,000	20,000	15,000	15,000	15,000	15,000
Subtotal, Enforcement	$ 1,719,997	$ 2,049,527	$ 1,974,412	$ 2,248,005	$ 2,248,005	$ 1,963,749	$ 1,963,749
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	$ 38,251	$ 33,400	$ 33,400	$ 51,190	$ 45,790	$ 41,400	$ 41,400

BEHAVIORAL HEALTH EXECUTIVE COUNCIL
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
4: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 200,419	$ 404,061
Grand Total, BEHAVIORAL HEALTH EXECUTIVE COUNCIL	$ 4,414,861	$ 5,174,405	$ 5,024,174	$ 5,627,788	$ 5,622,388	$ 5,252,635	$ 5,455,939

BOARD OF CHIROPRACTIC EXAMINERS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 734,418	$ 906,278	$ 866,278	$ 1,092,818	$ 1,092,778	$ 888,889	$ 925,321
Appropriated Receipts	$ 129,122	$ 87,500	$ 64,500	$ 99,500	$ 99,500	$ 99,500	$ 99,500
Total, Method of Financing	$ 863,540	$ 993,778	$ 930,778	$ 1,192,318	$ 1,192,278	$ 988,389	$ 1,024,821

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

BOARD OF CHIROPRACTIC EXAMINERS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 118,390	$ 161,640	$ 159,354	$ 219,263	$ 219,223	$ 150,631	$ 151,632
666 Appropriated Receipts	129,122	87,500	64,500	99,500	99,500	99,500	99,500
A.1.2. Strategy: TEXAS.GOV							
Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	$ 15,470	$ 20,850	$ 20,850	$ 20,850	$ 20,850	$ 20,850	$ 20,850
Subtotal, Licensing	$ 262,982	$ 269,990	$ 244,704	$ 339,613	$ 339,573	$ 270,981	$ 271,982

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	$ 431,884	$ 499,369	$ 501,655	$ 634,697	$ 634,697	$ 484,970	$ 486,285

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

BOARD OF CHIROPRACTIC EXAMINERS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMIN ENFORCE AND LICENSE							
Indirect Admin Enforcement and License.							
1 General Revenue Fund	$ 168,674	$ 224,419	$ 184,419	$ 218,008	$ 218,008	$ 199,734	$ 201,049
4: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
C. Goal: SALARY ADJUSTMENTS							
C.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 32,704	$ 65,505
Grand Total, BOARD OF CHIROPRACTIC EXAMINERS	$ 863,540	$ 993,778	$ 930,778	$ 1,192,318	$ 1,192,278	$ 988,389	$ 1,024,821

TEXAS STATE BOARD OF DENTAL EXAMINERS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 3,865,066	$ 4,403,690	$ 4,289,574	$ 5,238,794	$ 5,250,482	$ 4,454,463	$ 4,637,072
Appropriated Receipts	$ 434,529	$ 440,000	$ 258,500	$ 258,500	$ 258,500	$ 258,500	$ 258,500
Total, Method of Financing	$ 4,299,595	$ 4,843,690	$ 4,548,074	$ 5,497,294	$ 5,508,982	$ 4,712,963	$ 4,895,572

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

TEXAS STATE BOARD OF DENTAL EXAMINERS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 425,619	$ 826,310	$ 669,937	$ 723,731	$ 725,066	$ 662,673	$ 667,616
666 Appropriated Receipts	434,529	440,000	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	$ 220,583	$ 225,000	$ 225,000	$ 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	$ 44,979	$ 45,573	$ 46,998	$ 59,169	$ 59,169	$ 46,998	$ 46,998
Subtotal, Licensing	$ 1,125,710	$ 1,536,883	$ 1,200,435	$ 1,266,400	$ 1,267,735	$ 1,193,171	$ 1,198,114
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 and 263							
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	$ 3,006,384	$ 3,126,306	$ 3,165,899	$ 3,995,255	$ 4,005,488	$ 3,174,234	$ 3,188,075
B. Goal: INDIRECT ADMINISTRATION							
B.1.2. Strategy: IND ADMIN - COMPLAINT RESOLUTION							
Indirect Administration - Complaint Resolution.							
1 General Revenue Fund	$ 46,035	$ 48,261	$ 49,500	$ 72,841	$ 72,961	$ 49,620	$ 49,740
Subtotal, Enforcement	$ 3,052,419	$ 3,174,567	$ 3,215,399	$ 4,068,096	$ 4,078,449	$ 3,223,854	$ 3,237,815

TEXAS STATE BOARD OF DENTAL EXAMINERS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 121,466	$ 132,240	$ 132,240	$ 162,798	$ 162,798	$ 132,240	$ 132,240
4: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
C. Goal: SALARY ADJUSTMENTS							
C.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 163,698	$ 327,403
Grand Total, TEXAS STATE BOARD OF DENTAL EXAMINERS	$ 4,299,595	$ 4,843,690	$ 4,548,074	$ 5,497,294	$ 5,508,982	$ 4,712,963	$ 4,895,572

FUNERAL SERVICE COMMISSION

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 662,122	$ 827,151	$ 788,056	$ 988,585	$ 958,430	$ 808,308	$ 852,188
Appropriated Receipts	$ 23,376	$ 60,729	$ 87,100	$ 87,100	$ 87,100	$ 87,100	$ 87,100
Total, Method of Financing	$ 685,498	$ 887,880	$ 875,156	$ 1,075,685	$ 1,045,530	$ 895,408	$ 939,288

FUNERAL SERVICE COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 263,057	$ 301,503	$ 318,201	$ 427,872	$ 418,642	$ 335,422	$ 338,438
666 Appropriated Receipts	23,376	60,729	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	$ 33,407	$ 46,500	$ 46,500	$ 35,000	$ 35,000	$ 35,000	$ 35,000
Subtotal, Licensing	$ 319,840	$ 408,732	$ 451,801	$ 549,972	$ 540,742	$ 457,522	$ 460,538
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	$ 164,092	$ 193,371	$ 143,968	$ 193,153	$ 175,318	$ 173,153	$ 175,318

FUNERAL SERVICE COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B.2.1. Strategy: RULE COMPLIANCE Investigate Complaints & Recommend Disciplinary/Other Action.							
1 General Revenue Fund	$ 201,566	$ 285,777	$ 279,387	$ 332,560	$ 329,470	$ 233,660	$ 240,570
Subtotal, Enforcement	$ 365,658	$ 479,148	$ 423,355	$ 525,713	$ 504,788	$ 406,813	$ 415,888
3: SALARY ADJUSTMENTS **Description:** Salary Adjustments **Legal Authority:** **State:** General Appropriations Act							
C. Goal: SALARY ADJUSTMENTS **C.1.1. Strategy:** SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 31,073	$ 62,862
Grand Total, FUNERAL SERVICE COMMISSION	$ 685,498	$ 887,880	$ 875,156	$ 1,075,685	$ 1,045,530	$ 895,408	$ 939,288

BOARD OF PROFESSIONAL GEOSCIENTISTS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 490,243	$ 650,749	$ 598,655	$ 641,330	$ 641,832	$ 623,335	$ 642,256
Total, Method of Financing	$ 490,243	$ 650,749	$ 598,655	$ 641,330	$ 641,832	$ 623,335	$ 642,256

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)

BOARD OF PROFESSIONAL GEOSCIENTISTS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 118,156	$ 138,569	$ 136,463	$ 133,431	$ 133,432	$ 134,706	$ 135,982
A.1.2. Strategy: TEXAS.GOV							
Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	$ 17,715	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
A.1.3. Strategy: INFORMATIONAL SERVICES							
Maintain Current Registry and Provide Timely Information.							
1 General Revenue Fund	$ 184,300	$ 237,204	$ 242,051	$ 261,466	$ 261,966	$ 244,698	$ 246,435
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMIN							
Indirect Administration - Licensing.							
1 General Revenue Fund	$ 8,846	$ 55,370	$ 38,263	$ 46,817	$ 46,817	$ 46,817	$ 46,817
Subtotal, Licensing	$ 329,017	$ 456,143	$ 441,777	$ 466,714	$ 467,215	$ 451,221	$ 454,234
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	$ 159,970	$ 187,910	$ 150,183	$ 167,920	$ 167,921	$ 151,157	$ 152,395
C. Goal: INDIRECT ADMINISTRATION							
C.1.2. Strategy: INDIRECT ADMIN							
Indirect Administration - Enforcement.							
1 General Revenue Fund	$ 1,256	$ 6,696	$ 6,695	$ 6,696	$ 6,696	$ 6,696	$ 6,696
Subtotal, Enforcement	$ 161,226	$ 194,606	$ 156,878	$ 174,616	$ 174,617	$ 157,853	$ 159,091

BOARD OF PROFESSIONAL GEOSCIENTISTS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
3: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 14,261	$ 28,931
Grand Total, BOARD OF PROFESSIONAL GEOSCIENTISTS	$ 490,243	$ 650,749	$ 598,655	$ 641,330	$ 641,832	$ 623,335	$ 642,256

HEALTH PROFESSIONS COUNCIL

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 0	$ 42,630	$ 0	$ 0	$ 0	$ 36,056	$ 70,604
Interagency Contracts	$ 1,177,706	$ 1,556,899	$ 1,372,832	$ 1,570,164	$ 1,589,811	$ 1,466,221	$ 1,485,867
Total, Method of Financing	$ 1,177,706	$ 1,599,529	$ 1,372,832	$ 1,570,164	$ 1,589,811	$ 1,502,277	$ 1,556,471

Appropriations by Program:

1: AGENCY COORDINATION AND SUPPORT

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

HEALTH PROFESSIONS COUNCIL
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: COORDINATION AND SUPPORT							
A.1.1. Strategy: AGENCY COORDINATION AND SUPPORT							
Member Agency Coordination and Support.							
1 General Revenue Fund	$ 0	$ 42,630	$ 0	$ 0	$ 0	$ 0	$ 0
777 Interagency Contracts	1,177,706	1,556,899	1,372,832	1,570,164	1,589,811	1,466,221	1,485,867
Subtotal, Agency Coordination and Support	$ 1,177,706	$ 1,599,529	$ 1,372,832	$ 1,570,164	$ 1,589,811	$ 1,466,221	$ 1,485,867
2: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 36,056	$ 70,604
Grand Total, HEALTH PROFESSIONS COUNCIL	$ 1,177,706	$ 1,599,529	$ 1,372,832	$ 1,570,164	$ 1,589,811	$ 1,502,277	$ 1,556,471

OFFICE OF INJURED EMPLOYEE COUNSEL

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	$ 8,415,005	$ 8,266,342	$ 9,136,484	$ 9,596,413	$ 9,596,413	$ 9,150,595	$ 9,604,197
Appropriated Receipts	$ 0	$ 35	$ 0	$ 0	$ 0	$ 0	$ 0
Total, Method of Financing	$ 8,415,005	$ 8,266,377	$ 9,136,484	$ 9,596,413	$ 9,596,413	$ 9,150,595	$ 9,604,197

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 4,223,031	$ 4,168,198	$ 4,949,707	$ 5,253,113	$ 5,253,113	$ 4,732,045	$ 4,735,977
2: EDUCATION AND REFERRAL							
Description: Educates injured employees and the public by responding to questions about the workers' compensation system, identifying and resolving issues that arise in an injured employee's workers' compensation insurance claim, and referring them to federal, state, or local services agencies as appropriate.							
Legal Authority:							
State: Labor Code, Secs. 404.004, 404.101, 404 and153-154							
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	$ 1,706,248	$ 1,884,224	$ 1,942,301	$ 2,045,657	$ 2,045,657	$ 1,842,204	$ 1,843,751
666 Appropriated Receipts	0	35	0	0	0	0	0
Subtotal, Education and Referral	$ 1,706,248	$ 1,884,259	$ 1,942,301	$ 2,045,657	$ 2,045,657	$ 1,842,204	$ 1,843,751

OFFICE OF INJURED EMPLOYEE COUNSEL
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 2,485,726	$ 2,213,920	$ 2,244,476	$ 2,297,643	$ 2,297,643	$ 2,134,310	$ 2,135,976
4: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS							
36 Dept Ins Operating Acct	$ 0	$ 0	$ 0	$ 0	$ 0	$ 442,036	$ 888,493
Grand Total, OFFICE OF INJURED EMPLOYEE COUNSEL	$ 8,415,005	$ 8,266,377	$ 9,136,484	$ 9,596,413	$ 9,596,413	$ 9,150,595	$ 9,604,197

DEPARTMENT OF INSURANCE

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 227,610	$ 324,906	$ 227,406	$ 276,156	$ 276,156	$ 280,529	$ 284,993
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	42,189,488	0	0	0	0	0	0
Subtotal, General Revenue Fund	$ 42,417,098	$ 324,906	$ 227,406	$ 276,156	$ 276,156	$ 280,529	$ 284,993

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
General Revenue Fund - Dedicated							
Texas Department of Insurance Operating Fund Account No. 036	$ 58,489,663	$ 103,797,050	$ 121,756,171	$ 112,543,472	$ 112,436,495	$ 111,162,202	$ 115,859,450
Subsequent Injury Account No. 5101	7,405,405	10,078,692	7,672,692	8,875,692	8,875,692	8,875,692	8,875,692
Subtotal, General Revenue Fund - Dedicated	$ 65,895,068	$ 113,875,742	$ 129,428,863	$ 121,419,164	$ 121,312,187	$ 120,037,894	$ 124,735,142
Federal Funds	$ 2,024,557	$ 2,255,793	$ 2,311,191	$ 2,311,430	$ 2,311,430	$ 2,311,430	$ 2,311,430
Other Funds							
TexasSure Fund No. 161	$ 2,459,039	$ 2,990,393	$ 7,157,111	$ 5,073,752	$ 5,073,752	$ 5,073,752	$ 5,073,752
Healthy Texas Small Employer Premium Stabilization Fund	81,446	0	41,052,524	0	0	0	0
Appropriated Receipts	2,151,068	2,494,338	5,074,965	189,340	189,340	189,340	189,340
Interagency Contracts	0	38,000	38,000	38,000	38,000	38,000	38,000
Subtotal, Other Funds	$ 4,691,553	$ 5,522,731	$ 53,322,600	$ 5,301,092	$ 5,301,092	$ 5,301,092	$ 5,301,092
Total, Method of Financing	$ 115,028,276	$ 121,979,172	$ 185,290,060	$ 129,307,842	$ 129,200,865	$ 127,930,945	$ 132,632,657
Appropriations by Program:							
1: CUSTOMER OPERATIONS							
Description: Operate the agency's 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: OPERATIONS, EDUCATION, AND OUTREACH							
Provide Information To Consumers, Resolve Complaints, & License Agents.							
36 Dept Ins Operating Acct	$ 4,713,491	$ 10,316,588	$ 21,880,032	$ 9,951,689	$ 9,951,689	$ 9,951,689	$ 9,951,689
666 Appropriated Receipts	100,509	121,541	98,225	98,225	98,225	98,225	98,225

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8042 Insurance Maint Tax Fees	6,314,224	0	0	0	0	0	0
Subtotal, Customer Operations	$ 11,128,224	$ 10,438,129	$ 21,978,257	$ 10,049,914	$ 10,049,914	$ 10,049,914	$ 10,049,914

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	$ 1,467,969	$ 5,075,627	$ 5,674,075	$ 6,000,171	$ 6,000,171	$ 5,735,443	$ 5,735,443
666 Appropriated Receipts	0	16,215	0	0	0	0	0
8042 Insurance Maint Tax Fees	4,139,921	0	0	0	0	0	0
Subtotal, Financial Regulation	$ 5,607,890	$ 5,091,842	$ 5,674,075	$ 6,000,171	$ 6,000,171	$ 5,735,443	$ 5,735,443

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

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	$ 5,950,515	$ 10,140,824	$ 9,646,640	$ 11,911,908	$ 11,579,908	$ 10,377,724	$ 10,045,724

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
666 Appropriated Receipts	66,413	37,850	37,850	37,850	37,850	37,850	37,850
D.1.2. Strategy: DISPUTE RESOLUTION							
Resolve Indemnity, Medical Fee and Medical Necessity Disputes.							
36 Dept Ins Operating Acct	$ 9,704,074	$ 9,555,159	$ 9,515,028	$ 9,754,658	$ 9,754,658	$ 9,338,270	$ 9,338,270
666 Appropriated Receipts	63,656	77,582	87,279	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	$ 1,046,896	$ 1,049,224	$ 1,133,115	$ 1,132,081	$ 1,132,081	$ 1,082,575	$ 1,082,575
D.2.1. Strategy: HEALTH AND SAFETY SERVICES							
Provide Educational Services &WPS Consultations to System Participants.							
36 Dept Ins Operating Acct	$ 1,310,422	$ 1,447,389	$ 1,584,884	$ 1,550,629	$ 1,550,629	$ 1,503,147	$ 1,503,147
555 Federal Funds	2,024,557	2,255,793	2,311,191	2,311,430	2,311,430	2,311,430	2,311,430
666 Appropriated Receipts	1,125	6,783	2,101	0	0	0	0
D.2.2. Strategy: CUSTOMER SERVICE & INFORMATION MGMT							
Provide Customer Assistance & Information Management.							
36 Dept Ins Operating Acct	$ 8,200,739	$ 7,817,183	$ 8,801,157	$ 8,676,447	$ 8,676,447	$ 8,298,583	$ 8,298,583
666 Appropriated Receipts	7,985	6,373	6,265	6,265	6,265	6,265	6,265
E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: CENTRAL ADMINISTRATION							
36 Dept Ins Operating Acct	$ 687,635	$ 554,072	$ 661,469	$ 783,864	$ 783,864	$ 453,009	$ 453,009
Subtotal, Workers' Compensation	$ 29,064,017	$ 32,948,232	$ 33,786,979	$ 36,212,132	$ 35,880,132	$ 33,455,853	$ 33,123,853

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 1,711,230	$ 6,420,793	$ 7,020,985	$ 7,504,699	$ 7,504,699	$ 7,163,291	$ 7,163,291
666 Appropriated Receipts	0	406	0	0	0	0	0
8042 Insurance Maint Tax Fees	4,825,957	0	0	0	0	0	0
Subtotal, Property & Casualty	$ 6,537,187	$ 6,421,199	$ 7,020,985	$ 7,504,699	$ 7,504,699	$ 7,163,291	$ 7,163,291

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 1,095,139	$ 4,967,800	$ 5,713,729	$ 6,182,780	$ 6,182,780	$ 5,226,923	$ 5,226,923
666 Appropriated Receipts	0	446	0	0	0	0	0
8042 Insurance Maint Tax Fees	3,088,477	0	0	0	0	0	0
Subtotal, Life & Health	$ 4,183,616	$ 4,968,246	$ 5,713,729	$ 6,182,780	$ 6,182,780	$ 5,226,923	$ 5,226,923

6: LEGAL & ENFORCEMENT

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

Legal Authority:

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 1,713,467	$ 6,516,162	$ 7,143,359	$ 7,165,754	$ 7,165,754	$ 6,840,152	$ 6,840,152
666 Appropriated Receipts	0	7,861	4,300	0	0	0	0
8042 Insurance Maint Tax Fees	4,832,267	0	0	0	0	0	0
Subtotal, Legal & Enforcement	$ 6,545,734	$ 6,524,023	$ 7,147,659	$ 7,165,754	$ 7,165,754	$ 6,840,152	$ 6,840,152

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)

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	$ 974,137	$ 3,933,035	$ 4,422,171	$ 4,178,277	$ 4,178,277	$ 4,111,361	$ 4,111,361
666 Appropriated Receipts	0	61	0	0	0	0	0
8042 Insurance Maint Tax Fees	2,747,232	0	0	0	0	0	0
Subtotal, Insurance Fraud	$ 3,721,369	$ 3,933,096	$ 4,422,171	$ 4,178,277	$ 4,178,277	$ 4,111,361	$ 4,111,361

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: REDUCE INCIDENTS OF FIRE							
Reduce Loss of Life & Property Due to Fire.							
C.1.1. Strategy: FIRE MARSHAL							
Investigate Arson, Conduct Safety Inspections, and Administer Lics.							
36 Dept Ins Operating Acct	$ 1,258,676	$ 4,701,579	$ 5,192,941	$ 5,151,797	$ 5,151,797	$ 4,728,965	$ 4,728,965
666 Appropriated Receipts	0	8,616	0	0	0	0	0
8042 Insurance Maint Tax Fees	3,549,679	0	0	0	0	0	0
Subtotal, State Fire Marshal's Office	$ 4,808,355	$ 4,710,195	$ 5,192,941	$ 5,151,797	$ 5,151,797	$ 4,728,965	$ 4,728,965

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

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	$ 176,135	$ 194,730	$ 206,992	$ 206,330	$ 206,330	$ 197,520	$ 197,520
5101 Subsequent Injury Fund	7,405,405	10,078,692	7,672,692	8,875,692	8,875,692	8,875,692	8,875,692
Subtotal, Subsequent Injury Fund	$ 7,581,540	$ 10,273,422	$ 7,879,684	$ 9,082,022	$ 9,082,022	$ 9,073,212	$ 9,073,212

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 3,204	$ 3,200	$ 3,000	$ 3,100	$ 3,100	$ 3,100	$ 3,100
36 Dept Ins Operating Acct	454,740	480,600	501,600	491,100	491,100	491,100	491,100
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	$ 565,629	$ 587,864	$ 48,121	$ 0	$ 0	$ 0	$ 0
D.1.2. Strategy: DISPUTE RESOLUTION							
Resolve Indemnity, Medical Fee and Medical Necessity Disputes.							
36 Dept Ins Operating Acct	$ 456,854	$ 441,974	$ 38,868	$ 0	$ 0	$ 0	$ 0
D.1.4. Strategy: WORKERS COMPENSATION FRAUD							
Investigate Workers' Comp Fraud & Refer Violations for Prosecution.							
36 Dept Ins Operating Acct	$ 65,265	$ 67,826	$ 5,553	$ 0	$ 0	$ 0	$ 0
D.2.1. Strategy: HEALTH AND SAFETY SERVICES							
Provide Educational Services &WPS Consultations to System Participants.							
36 Dept Ins Operating Acct	$ 261,059	$ 271,302	$ 22,210	$ 0	$ 0	$ 0	$ 0
D.2.2. Strategy: CUSTOMER SERVICE & INFORMATION MGMT							
Provide Customer Assistance & Information Management.							
36 Dept Ins Operating Acct	$ 304,569	$ 316,520	$ 25,911	$ 0	$ 0	$ 0	$ 0
E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 24,406	$ 24,406	$ 24,406	$ 0	$ 0	$ 0	$ 0
36 Dept Ins Operating Acct	4,354,378	6,291,562	6,765,845	6,686,707	6,664,807	6,701,909	6,695,209
777 Interagency Contracts	0	38,000	38,000	38,000	38,000	38,000	38,000
8042 Insurance Maint Tax Fees	2,816,912	0	0	0	0	0	0
E.1.2. Strategy: INFORMATION RESOURCES							
36 Dept Ins Operating Acct	$ 9,922,727	$ 16,964,511	$ 18,620,558	$ 18,161,918	$ 18,408,841	$ 17,326,911	$ 17,573,834
666 Appropriated Receipts	0	263	0	0	0	0	0
8042 Insurance Maint Tax Fees	8,373,550	0	0	0	0	0	0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
E.1.3. Strategy: OTHER SUPPORT SERVICES							
1 General Revenue Fund	$ 200,000	$ 297,300	$ 200,000	$ 273,056	$ 273,056	$ 273,056	$ 273,056
36 Dept Ins Operating Acct	2,079,158	5,619,993	4,729,723	4,785,877	4,785,877	4,679,281	4,679,281
8042 Insurance Maint Tax Fees	1,459,648	0	0	0	0	0	0
Subtotal, Administrative Operations & Agency Support	$ 31,342,099	$ 31,405,321	$ 31,023,795	$ 30,439,758	$ 30,664,781	$ 29,513,357	$ 29,753,580

11: 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.1.2. Strategy: TEXASSURE

Texassure Motor Vehicle Financial Responsibility Verification Program.

161 TexasSure Fund	$ 2,459,039	$ 2,990,393	$ 7,157,111	$ 5,073,752	$ 5,073,752	$ 5,073,752	$ 5,073,752

12: 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 Premium Assistance Program.

36 Dept Ins Operating Acct	$ 14,759	$ 64,733	$ 69,815	$ 66,786	$ 66,786	$ 63,633	$ 63,633
666 Appropriated Receipts	1,911,380	2,210,341	4,838,945	0	0	0	0
8042 Insurance Maint Tax Fees	41,621	0	0	0	0	0	0
Subtotal, Three-Share Assistance	$ 1,967,760	$ 2,275,074	$ 4,908,760	$ 66,786	$ 66,786	$ 63,633	$ 63,633

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
13: 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							
36 Dept Ins Operating Acct	$ 0	$ 0	$ 0	$ 2,200,000	$ 2,200,000	$ 2,200,000	$ 2,200,000
14: 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							
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	$ 2,331,390	$ 0	$ 0	$ 0	$ 0
329 Healthy TX Sm Emp Prem Stabil. Fund	81,446	0	41,052,524	0	0	0	0
Subtotal, Contingency Health Insurance Risk Pool	$ 81,446	$ 0	$ 43,383,914	$ 0	$ 0	$ 0	$ 0
15: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
H. Goal: SALARY ADJUSTMENTS							
H.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 4,373	$ 8,837

DEPARTMENT OF INSURANCE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
36 Dept Ins Operating Acct	0	0	0	0	0	4,690,716	9,479,741
Subtotal, SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 4,695,089	$ 9,488,578
Grand Total, DEPARTMENT OF INSURANCE	$ 115,028,276	$ 121,979,172	$ 185,290,060	$ 129,307,842	$ 129,200,865	$ 127,930,945	$ 132,632,657

OFFICE OF PUBLIC INSURANCE COUNSEL

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 807,237	$ 808,420	$ 808,420	$ 1,468,428	$ 1,437,518	$ 848,329	$ 889,672
Interagency Contracts	$ 190,102	$ 191,670	$ 191,670	$ 191,670	$ 191,670	$ 191,670	$ 191,670
Total, Method of Financing	$ 997,339	$ 1,000,090	$ 1,000,090	$ 1,660,098	$ 1,629,188	$ 1,039,999	$ 1,081,342

Appropriations by Program:

1: PARTICIPATE IN RATE/RULES/FORMS/JUDICIAL/LEGISLATIVE

Description: Represent the interests of insurance consumers in rate hearings, rate, rule, and form filings, judicial and legislative proceedings and other public forums using expert witnesses, providing staff and consumer testimony, and providing information and research to the Legislature and executive branch.

Legal Authority:

State: Insurance Code, Sec. 501.153, 501.155, and 501.159

A. Goal: REPRESENT TX INSURANCE CONSUMERS
Represent TX Consumers in Rate/Rule/Judicial/Legislative Hearings.

A.1.1. Strategy: PARTICIPATE IN RATES/RULES/FORMS
Participate in Rate/Rule/Form/Judicial/Legislative Proceedings.

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
1 General Revenue Fund	$ 807,237	$ 808,420	$ 808,420	$ 1,344,098	$ 1,316,681	$ 813,563	$ 818,706

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
2: INCREASE CONSUMER CHOICE, EDUCATION, AND INFORMATION							
Description: Contact Texas consumers to obtain market information and provide consumers with information to help them make informed choices by conducting issue research, producing informational materials, making public presentations, and producing consumer bills of rights.							
Legal Authority:							
State: Insurance Code, Secs. 501.156, 501.251, and 501.252							
B. Goal: INCREASE CONSUMER CHOICE							
Increase Consumer Choice-Educate Texas Insurance Consumers.							
B.1.1. Strategy: INSURANCE INFORMATION							
Provide Consumers with Information to Make Informed Choices.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 124,330	$ 120,837	$ 0	$ 0
777 Interagency Contracts	190,102	191,670	191,670	191,670	191,670	191,670	191,670
Subtotal, Increase Consumer Choice, Education, and Information	$ 190,102	$ 191,670	$ 191,670	$ 316,000	$ 312,507	$ 191,670	$ 191,670
3: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
C. Goal: SALARY ADJUSTMENTS							
C.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 34,766	$ 70,966
Grand Total, OFFICE OF PUBLIC INSURANCE COUNSEL	$ 997,339	$ 1,000,090	$ 1,000,090	$ 1,660,098	$ 1,629,188	$ 1,039,999	$ 1,081,342

DEPARTMENT OF LICENSING AND REGULATION

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 37,273,063	$ 39,429,112	$ 36,458,025	$ 78,804,949	$ 45,116,973	$ 38,210,665	$ 40,009,568
General Revenue Fund - Dedicated							
Motorcycle Education Account No. 501	$ 1,035,151	$ 640,241	$ 568,589	$ 1,255,415	$ 1,255,415	$ 604,415	$ 604,415
Barbering and Cosmetology School Tuition Protection Account No. 5192	0	85,000	85,000	85,000	85,000	85,000	85,000
Subtotal, General Revenue Fund - Dedicated	$ 1,035,151	$ 725,241	$ 653,589	$ 1,340,415	$ 1,340,415	$ 689,415	$ 689,415
Other Funds							
Appropriated Receipts	$ 6,810,526	$ 7,189,263	$ 7,189,263	$ 7,189,263	$ 7,189,263	$ 7,189,263	$ 7,189,263
Interagency Contracts	10,882	10,882	10,882	0	0	0	0
Auctioneer Education and Recovery Trust Fund No. 898	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Subtotal, Other Funds	$ 6,846,408	$ 7,225,145	$ 7,225,145	$ 7,214,263	$ 7,214,263	$ 7,214,263	$ 7,214,263
Total, Method of Financing	$ 45,154,622	$ 47,379,498	$ 44,336,759	$ 87,359,627	$ 53,671,651	$ 46,114,343	$ 47,913,246

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)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 3,149,556	$ 2,814,577	$ 2,785,187	$ 3,265,821	$ 3,255,185	$ 2,785,187	$ 2,778,732
501 Motorcycle Education Acct	198,665	138,169	129,809	137,988	137,988	137,988	137,988
666 Appropriated Receipts	2,422,634	2,696,595	2,596,109	2,165,177	2,192,260	2,165,177	2,192,260
A.1.5. Strategy: TEXAS.GOV							
Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	$ 736,294	$ 725,000	$ 650,000	$ 650,000	$ 650,000	$ 650,000	$ 650,000
Subtotal, License, Register and Certify	$ 6,507,149	$ 6,374,341	$ 6,161,105	$ 6,218,986	$ 6,235,433	$ 5,738,352	$ 5,758,980

2: EXAMINATIONS/CONTINUING EDUCATION

Description: Test all applicants applying for those licenses, certifications, or registrations which require an examination to ensure that applicants have the minimum level of competency.

Legal Authority:

State: Health & Safety Code 401, 755; Gov't Code 469; and Occ. Code 202, 203, 401, 402, 403, 451, 455, 605, 701, 1302, 1305, 1601, 1602, 1603, 1703, 1802, 1901, 1902, 1952, 1953, 1958, 2310; Trans. Code 521, 551A, 662; Alco. Bev. Code 106; Crim. Proc. 42A

A. Goal: LICENSING							
License, Certify, and Register Qualified Individuals and Businesses.							
A.1.3. Strategy: EXAMINATIONS/CONTINUING EDUCATION							
Administer Exams to Applicants.							
1 General Revenue Fund	$ 1,132,865	$ 1,407,099	$ 1,476,707	$ 1,784,618	$ 1,791,793	$ 1,475,986	$ 1,483,161
501 Motorcycle Education Acct	604,107	327,635	298,976	968,801	968,801	317,801	317,801
666 Appropriated Receipts	286,184	0	52,280	0	0	0	0
5192 Barbrng&Cosmetgy Sch Tuit Prtect	0	85,000	85,000	85,000	85,000	85,000	85,000
Subtotal, Examinations/Continuing Education	$ 2,023,156	$ 1,819,734	$ 1,912,963	$ 2,838,419	$ 2,845,594	$ 1,878,787	$ 1,885,962

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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							
A. Goal: LICENSING							
License, Certify, and Register Qualified Individuals and Businesses.							
A.1.2. Strategy: LICENSE BUSINESSES AND FACILITIES							
1 General Revenue Fund	$ 1,271,366	$ 1,189,078	$ 1,218,381	$ 1,587,817	$ 1,587,817	$ 1,218,381	$ 1,218,381
666 Appropriated Receipts	131,067	180,019	211,739	251,988	259,970	251,988	259,970
Subtotal, License Businesses and Facilities	$ 1,402,433	$ 1,369,097	$ 1,430,120	$ 1,839,805	$ 1,847,787	$ 1,470,369	$ 1,478,351
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	$ 1,250,224	$ 933,343	$ 1,048,545	$ 1,124,333	$ 1,128,519	$ 1,036,982	$ 1,041,168

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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.							
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	$ 9,768,249	$ 12,213,362	$ 11,265,711	$ 16,438,554	$ 15,675,659	$ 11,265,711	$ 11,265,711
666 Appropriated Receipts	233,492	131,118	128,703	136,758	178,314	136,758	178,314
Subtotal, Conduct Inspections	$ 10,001,741	$ 12,344,480	$ 11,394,414	$ 16,575,312	$ 15,853,973	$ 11,402,469	$ 11,444,025
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, 401-403, 451, 455, 506, 605, 701, 802, 1151, 1152, 1202, 1302, 1304, 1305, 1601-1603, 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	$ 1,871,259	$ 1,753,154	$ 1,826,108	$ 2,210,117	$ 2,210,117	$ 1,826,108	$ 1,826,108
501 Motorcycle Education Acct	68,763	130,987	96,354	102,448	102,448	102,448	102,448
666 Appropriated Receipts	1,021,450	909,000	909,000	873,148	889,740	873,148	889,740
Subtotal, Customer Service	$ 2,961,472	$ 2,793,141	$ 2,831,462	$ 3,185,713	$ 3,202,305	$ 2,801,704	$ 2,818,296

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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, 401-403, 451, 455, 506, 605, 701, 802, 1151, 1152, 1202, 1302, 1304, 1305, 1601-1603, 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	$ 3,579,875	$ 3,758,814	$ 4,056,934	$ 4,549,419	$ 4,566,459	$ 4,017,222	$ 4,034,262
666 Appropriated Receipts	52,200	0	0	0	0	0	0
Subtotal, Investigation	$ 3,632,075	$ 3,758,814	$ 4,056,934	$ 4,549,419	$ 4,566,459	$ 4,017,222	$ 4,034,262
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, 401-403, 451, 455, 506, 605, 701, 802, 1151, 1152, 1202, 1302, 1304, 1305, 1601-1603, 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	$ 4,548,188	$ 5,092,561	$ 4,547,209	$ 5,238,111	$ 5,221,391	$ 4,549,018	$ 4,549,018

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
666	Appropriated Receipts	4,644	141,928	149,834	471,068	492,892	471,068	492,892
898	Auction Educ & Rec Trust	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Subtotal, Resolve Complaints		$ 4,577,832	$ 5,259,489	$ 4,722,043	$ 5,734,179	$ 5,739,283	$ 5,045,086	$ 5,066,910

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	$ 3,321,265	$ 2,781,261	$ 2,695,902	$ 3,183,452	$ 3,179,273	$ 2,691,897	$ 2,691,897
501	Motorcycle Education Acct	61,771	0	0	0	0	0	0
666	Appropriated Receipts	1,598,305	1,911,100	1,878,108	1,683,911	1,703,941	1,683,911	1,703,941
C.1.2. Strategy: INFORMATION RESOURCES								
1	General Revenue Fund	$ 6,259,855	$ 6,259,529	$ 4,355,480	$ 38,076,595	$ 5,154,648	$ 4,405,667	$ 4,383,720
501	Motorcycle Education Acct	15,819	0	0	0	0	0	0
666	Appropriated Receipts	701,389	946,207	985,000	1,334,825	1,199,758	1,334,825	1,199,758
777	Interagency Contracts	10,882	10,882	10,882	0	0	0	0
C.1.3. Strategy: OTHER SUPPORT SERVICES								
1	General Revenue Fund	$ 384,067	$ 501,334	$ 531,861	$ 696,112	$ 696,112	$ 531,861	$ 531,861
501	Motorcycle Education Acct	86,026	43,450	43,450	46,178	46,178	46,178	46,178
666	Appropriated Receipts	359,161	273,296	278,490	272,388	272,388	272,388	272,388
Subtotal, Indirect Administration		$ 12,798,540	$ 12,727,059	$ 10,779,173	$ 45,293,461	$ 12,252,298	$ 10,966,727	$ 10,829,743

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
10: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,756,645	$ 3,555,549
Grand Total, DEPARTMENT OF LICENSING AND REGULATION	$ 45,154,622	$ 47,379,498	$ 44,336,759	$ 87,359,627	$ 53,671,651	$ 46,114,343	$ 47,913,246

TEXAS MEDICAL BOARD

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 10,946,271	$ 14,475,960	$ 11,163,484	$ 22,804,881	$ 20,516,125	$ 12,368,383	$ 12,451,657
General Revenue Fund - Dedicated							
Public Assurance Account No. 5105	$ 2,636,984	$ 2,945,000	$ 2,945,000	$ 4,203,216	$ 4,203,216	$ 2,945,000	$ 2,945,000
Texas Physicians Health Program Fund No. 5147	0	0	0	992,547	946,557	300,000	300,000
Subtotal, General Revenue Fund - Dedicated	$ 2,636,984	$ 2,945,000	$ 2,945,000	$ 5,195,763	$ 5,149,773	$ 3,245,000	$ 3,245,000
Coronavirus Relief Fund	$ 100,080	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other Funds							
Appropriated Receipts	$ 286,302	$ 375,000	$ 375,000	$ 375,000	$ 375,000	$ 375,000	$ 375,000
Interagency Contracts	15,610	19,835	19,835	19,835	19,835	19,835	19,835
Subtotal, Other Funds	$ 301,912	$ 394,835	$ 394,835	$ 394,835	$ 394,835	$ 394,835	$ 394,835
Total, Method of Financing	$ 13,985,247	$ 17,815,795	$ 14,503,319	$ 28,395,479	$ 26,060,733	$ 16,008,218	$ 16,091,492

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Appropriations by Program:							
1: 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, 165 and 171); Occupations Code, Title 3, Chs. 204, 205, 206, 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	$ 6,140,544	$ 7,290,875	$ 5,705,165	$ 11,317,902	$ 10,193,502	$ 6,141,575	$ 5,788,365
325 Coronavirus Relief Fund	26,892	0	0	0	0	0	0
5105 Public Assurance	1,886,984	2,232,500	2,232,500	2,232,500	2,232,500	2,232,500	2,232,500
C. Goal: INDIRECT ADMINISTRATION							
C.1.2. Strategy: INDIRECT ADMIN							
Indirect Administration - Enforcement.							
1 General Revenue Fund	$ 1,391,268	$ 1,784,220	$ 1,500,425	$ 4,138,425	$ 3,837,435	$ 1,633,715	$ 1,550,908
325 Coronavirus Relief Fund	13,591	0	0	0	0	0	0
Subtotal, Enforcement	$ 9,459,279	$ 11,307,595	$ 9,438,090	$ 17,688,827	$ 16,263,437	$ 10,007,790	$ 9,571,773
2: 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, 162 and 171); Occupations Code, Title 3, Chs. 204, 205, 205, 601, 602, 603 and 604							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 2,363,657	$ 3,479,945	$ 2,546,693	$ 5,124,779	$ 4,471,322	$ 2,750,245	$ 2,614,693
325 Coronavirus Relief Fund	51,530	0	0	0	0	0	0
5105 Public Assurance	750,000	712,500	712,500	1,970,716	1,970,716	712,500	712,500
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMIN							
Indirect Administration - Licensing.							
1 General Revenue Fund	$ 319,374	$ 946,897	$ 444,896	$ 1,517,994	$ 1,397,863	$ 450,163	$ 414,674
325 Coronavirus Relief Fund	5,825	0	0	0	0	0	0
666 Appropriated Receipts	286,302	375,000	375,000	375,000	375,000	375,000	375,000
Subtotal, Licensing	$ 3,776,688	$ 5,514,342	$ 4,079,089	$ 8,988,489	$ 8,214,901	$ 4,287,908	$ 4,116,867

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	$ 450,843	$ 641,482	$ 637,992	$ 0	$ 0	$ 341,482	$ 337,992
5147 Physicians Health Program	0	0	0	992,547	946,557	300,000	300,000
Subtotal, Texas Physician Health Program	$ 450,843	$ 641,482	$ 637,992	$ 992,547	$ 946,557	$ 641,482	$ 637,992

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 280,585	$ 332,541	$ 328,313	$ 705,781	$ 616,003	$ 332,541	$ 328,313
325 Coronavirus Relief Fund	2,242	0	0	0	0	0	0
777 Interagency Contracts	15,610	19,835	19,835	19,835	19,835	19,835	19,835
Subtotal, Public Information	$ 298,437	$ 352,376	$ 348,148	$ 725,616	$ 635,838	$ 352,376	$ 348,148
5: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 718,662	$ 1,416,712
Grand Total, TEXAS MEDICAL BOARD	$ 13,985,247	$ 17,815,795	$ 14,503,319	$ 28,395,479	$ 26,060,733	$ 16,008,218	$ 16,091,492

TEXAS BOARD OF NURSING

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 8,727,790	$ 9,723,074	$ 9,525,940	$ 10,860,937	$ 10,860,941	$ 9,973,235	$ 10,424,308
Appropriated Receipts	$ 4,053,155	$ 3,999,401	$ 3,999,401	$ 3,999,401	$ 3,999,401	$ 3,999,401	$ 3,999,401
Total, Method of Financing	$ 12,780,945	$ 13,722,475	$ 13,525,341	$ 14,860,338	$ 14,860,342	$ 13,972,636	$ 14,423,709
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	$ 3,431,756	$ 3,557,162	$ 3,464,508	$ 3,868,158	$ 3,868,158	$ 3,464,508	$ 3,464,508
C. Goal: INDIRECT ADMINISTRATION							
C.1.2. Strategy: INDIRECT ADMIN - ENFORCEMENT							
Indirect Administration for Enforcement and Adjudication Programs.							
1 General Revenue Fund	$ 306,426	$ 314,671	$ 314,672	$ 314,671	$ 314,672	$ 314,671	$ 314,672
Subtotal, Enforcement	$ 3,738,182	$ 3,871,833	$ 3,779,180	$ 4,182,829	$ 4,182,830	$ 3,779,179	$ 3,779,180
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							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 2,210,110	$ 2,948,911	$ 2,856,256	$ 3,697,906	$ 3,697,907	$ 2,863,866	$ 2,863,123
666 Appropriated Receipts	4,053,155	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	$ 645,435	$ 594,902	$ 594,903	$ 594,902	$ 594,903	$ 594,902	$ 594,903
A.2.1. Strategy: ACCREDITATION							
Accredit Programs That Include Essential Competencies Curricula.							
1 General Revenue Fund	$ 552,993	$ 676,359	$ 664,531	$ 754,231	$ 754,231	$ 664,531	$ 664,531
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMIN - LICENSING							
Indirect Administration for Licensing Programs.							
1 General Revenue Fund	$ 575,612	$ 625,611	$ 625,612	$ 625,611	$ 625,612	$ 625,611	$ 625,612
Subtotal, Licensing	$ 8,037,305	$ 8,845,184	$ 8,740,703	$ 9,672,051	$ 9,672,054	$ 8,748,311	$ 8,747,570

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

4: SALARY ADJUSTMENTS

Description: Salary Adjustments

Legal Authority:

State: General Appropriations Act

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 439,688	$ 891,501
Grand Total, TEXAS BOARD OF NURSING	$ 12,780,945	$ 13,722,475	$ 13,525,341	$ 14,860,338	$ 14,860,342	$ 13,972,636	$ 14,423,709

OPTOMETRY BOARD

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 437,524	$ 511,402	$ 472,686	$ 529,726	$ 529,725	$ 509,345	$ 527,764
Other Funds							
Appropriated Receipts	$ 7,960	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 8,000
Interagency Contracts	54,200	37,321	37,321	37,321	37,321	37,321	37,321
Subtotal, Other Funds	$ 62,160	$ 45,321	$ 45,321	$ 45,321	$ 45,321	$ 45,321	$ 45,321
Total, Method of Financing	$ 499,684	$ 556,723	$ 518,007	$ 575,047	$ 575,046	$ 554,666	$ 573,085
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	$ 125,144	$ 175,439	$ 131,419	$ 175,350	$ 175,394	$ 146,399	$ 149,638
666 Appropriated Receipts	7,960	8,000	8,000	8,000	8,000	8,000	8,000
777 Interagency Contracts	54,200	37,321	37,321	37,321	37,321	37,321	37,321
A.1.2. Strategy: TEXAS.GOV							
Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	$ 36,710	$ 25,000	$ 21,690	$ 25,000	$ 25,000	$ 23,345	$ 23,345
A.1.3. Strategy: NATIONAL PRACTITIONER DATA BANK							
National Practitioner Data Bank. Estimated and Nontransferable.							
1 General Revenue Fund	$ 0	$ 0	$ 9,092	$ 9,092	$ 9,092	$ 9,092	$ 9,092

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.1.4. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	$ 59,003	$ 48,527	$ 58,527	$ 58,527	$ 58,527	$ 58,527	$ 58,527
Subtotal, Licensing/Registration	$ 283,017	$ 294,287	$ 266,049	$ 313,290	$ 313,334	$ 282,684	$ 285,923
2: ENFORCEMENT							
Description: Provides investigations of complaints against licensees; performs inspections to ensure compliance with the law; and monitors 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	$ 136,475	$ 159,058	$ 158,580	$ 163,379	$ 163,334	$ 163,379	$ 163,334
A.1.4. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	$ 44,192	$ 56,378	$ 46,378	$ 51,378	$ 51,378	$ 46,378	$ 46,378
Subtotal, Enforcement	$ 180,667	$ 215,436	$ 204,958	$ 214,757	$ 214,712	$ 209,757	$ 209,712
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							
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	$ 47,000	$ 47,000	$ 47,000	$ 47,000	$ 47,000	$ 47,000

OPTOMETRY BOARD
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
4: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 15,225	$ 30,450
Grand Total, OPTOMETRY BOARD	$ 499,684	$ 556,723	$ 518,007	$ 575,047	$ 575,046	$ 554,666	$ 573,085

BOARD OF PHARMACY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 8,865,706	$ 9,144,817	$ 9,121,099	$ 16,593,022	$ 15,488,736	$ 13,165,477	$ 13,529,405
Appropriated Receipts	$ 373,752	$ 1,014,015	$ 1,014,015	$ 214,015	$ 214,015	$ 214,015	$ 214,015
Total, Method of Financing	$ 9,239,458	$ 10,158,832	$ 10,135,114	$ 16,807,037	$ 15,702,751	$ 13,379,492	$ 13,743,420

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)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 999,416	$ 1,031,874	$ 996,132	$ 1,186,076	$ 1,191,907	$ 1,025,626	$ 1,032,420
A.1.2. Strategy: TEXAS.GOV							
Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	$ 271,770	$ 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	$ 129,855	$ 137,037	$ 129,987	$ 203,947	$ 201,088	$ 127,968	$ 128,504
Subtotal, Licensing	$ 1,401,041	$ 1,420,017	$ 1,377,225	$ 1,641,129	$ 1,644,101	$ 1,404,700	$ 1,412,030
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	$ 4,990,244	$ 5,188,887	$ 5,142,960	$ 6,686,082	$ 6,595,130	$ 5,126,316	$ 5,132,168
666 Appropriated Receipts	5,054	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	$ 717,932	$ 784,673	$ 786,873	$ 1,217,528	$ 1,199,967	$ 753,415	$ 756,505
Subtotal, Enforcement	$ 5,713,230	$ 5,987,575	$ 5,943,848	$ 7,917,625	$ 7,809,112	$ 5,893,746	$ 5,902,688

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 243,005	$ 294,202	$ 294,203	$ 359,181	$ 359,181	$ 294,202	$ 294,202
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	$ 1,513,484	$ 1,457,038	$ 1,519,838	$ 6,689,102	$ 5,690,357	$ 5,220,588	$ 5,220,588
666 Appropriated Receipts	368,698	1,000,000	1,000,000	200,000	200,000	200,000	200,000
Subtotal, Prescription Monitoring Program	$ 1,882,182	$ 2,457,038	$ 2,519,838	$ 6,889,102	$ 5,890,357	$ 5,420,588	$ 5,420,588
5: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							

BOARD OF PHARMACY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 366,256	$ 713,912
Grand Total, BOARD OF PHARMACY	$ 9,239,458	$ 10,158,832	$ 10,135,114	$ 16,807,037	$ 15,702,751	$ 13,379,492	$ 13,743,420

EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 1,242,983	$ 1,342,918	$ 1,303,164	$ 1,786,291	$ 1,626,623	$ 1,393,223	$ 1,454,445
Appropriated Receipts	$ 106,516	$ 90,658	$ 90,660	$ 119,967	$ 119,967	$ 119,967	$ 119,967
Total, Method of Financing	$ 1,349,499	$ 1,433,576	$ 1,393,824	$ 1,906,258	$ 1,746,590	$ 1,513,190	$ 1,574,412
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	$ 648,591	$ 753,780	$ 714,027	$ 1,021,907	$ 862,239	$ 683,070	$ 685,362
666 Appropriated Receipts	73,613	35,917	35,919	89,085	89,085	89,085	89,085
A.1.2. Strategy: TEXAS.GOV							
Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	$ 163,086	$ 159,600	$ 159,600	$ 177,180	$ 177,180	$ 177,180	$ 177,180

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: LICENSING INDIRECT ADMINISTRATION							
1 General Revenue Fund	$ 808	$ 2,944	$ 2,944	$ 1,947	$ 1,947	$ 1,947	$ 1,947
666 Appropriated Receipts	1,433	491	491	2,162	2,162	2,162	2,162
Subtotal, Licensing	$ 887,531	$ 952,732	$ 912,981	$ 1,292,281	$ 1,132,613	$ 953,444	$ 955,736
2: ENFORCEMENT							
Description: Provides investigations of complaints against licensees and and monitoring of licensee compliance with disciplinary orders.							
Legal Authority:							
State: Occupations Code, Chs. 453 and 454							
B. Goal: ENFORCEMENT							
Promote Compliance and Enforce PT and OT Practice Acts and Rules.							
B.1.1. Strategy: ADMINISTER ENFORCEMENT							
Enforce the Physical Therapy and Occupational Therapy Practice Acts.							
1 General Revenue Fund	$ 429,959	$ 424,632	$ 424,631	$ 583,959	$ 583,959	$ 473,194	$ 474,499
666 Appropriated Receipts	30,517	53,924	53,924	27,279	27,279	27,279	27,279
C. Goal: INDIRECT ADMINISTRATION							
C.1.2. Strategy: ENFORCEMENT INDIRECT ADMINISTRATION							
1 General Revenue Fund	$ 539	$ 1,962	$ 1,962	$ 1,298	$ 1,298	$ 1,298	$ 1,298
666 Appropriated Receipts	953	326	326	1,441	1,441	1,441	1,441
Subtotal, Enforcement	$ 461,968	$ 480,844	$ 480,843	$ 613,977	$ 613,977	$ 503,212	$ 504,517
3: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 56,534	$ 114,159
Grand Total, EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS	$ 1,349,499	$ 1,433,576	$ 1,393,824	$ 1,906,258	$ 1,746,590	$ 1,513,190	$ 1,574,412

BOARD OF PLUMBING EXAMINERS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 2,727,810	$ 3,007,084	$ 2,916,684	$ 3,821,463	$ 3,681,465	$ 3,022,213	$ 3,158,018
Coronavirus Relief Fund	$ 19,425	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Appropriated Receipts	$ 24,906	$ 48,100	$ 25,600	$ 25,600	$ 25,600	$ 25,600	$ 25,600
Total, Method of Financing	$ 2,772,141	$ 3,055,184	$ 2,942,284	$ 3,847,063	$ 3,707,065	$ 3,047,813	$ 3,183,618
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	$ 780,410	$ 742,912	$ 400,000	$ 400,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
666 Appropriated Receipts	1,459	2,547	1,000	1,000	1,000	1,000	1,000
Subtotal, Examinations for Prospective Licensees	$ 401,459	$ 402,547	$ 401,000	$ 781,410	$ 743,912	$ 401,000	$ 401,000

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	$ 847,467	$ 921,275	$ 876,171	$ 937,708	$ 937,708	$ 832,896	$ 841,676
325 Coronavirus Relief Fund	11,052	0	0	0	0	0	0
666 Appropriated Receipts	1,426	1,500	1,500	1,500	1,500	1,500	1,500
Subtotal, License and Register Plumbers	$ 859,945	$ 922,775	$ 877,671	$ 939,208	$ 939,208	$ 834,396	$ 843,176

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	$ 955,164	$ 1,121,213	$ 1,051,617	$ 1,352,107	$ 1,260,607	$ 1,055,750	$ 1,056,527

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
325 Coronavirus Relief Fund	6,294	0	0	0	0	0	0
666 Appropriated Receipts	21,970	43,953	23,000	23,000	23,000	23,000	23,000
Subtotal, Inspections & Enforcement	$ 983,428	$ 1,165,166	$ 1,074,617	$ 1,375,107	$ 1,283,607	$ 1,078,750	$ 1,079,527

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	$ 27,196	$ 122,196	$ 122,196	$ 154,669	$ 154,669	$ 147,440	$ 147,818

5: INDIRECT ADMINISTRATION - EXAM & LICENSING

Description: The Indirect Administration function provides for supervision of all TSBPE staff, and performs all accounting, payroll, performance, purchasing, reporting, human resource, information resource and other administrative tasks required by the State to operate properly and efficiently.

Legal Authority:

State: Occupations Code Title 8, Regulation of Environmental & Industrial Trades Chapter 1301, Plumbers Subchapter E. Board Powers and Duties

B. Goal: INDIRECT ADMINISTRATION

B.1.1. Strategy: INDIRECT ADMIN - EXAM/LICENSE

Indirect Administration - Exam/License.

1 General Revenue Fund	$ 185,376	$ 106,750	$ 118,550	$ 245,152	$ 234,152	$ 113,808	$ 114,968
325 Coronavirus Relief Fund	991	0	0	0	0	0	0

BOARD OF PLUMBING EXAMINERS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
666 Appropriated Receipts	51	100	100	100	100	100	100
Subtotal, Indirect Administration - Exam & Licensing	$ 186,418	$ 106,850	$ 118,650	$ 245,252	$ 234,252	$ 113,908	$ 115,068

6: INDIRECT ADMINISTRATION - INSPECTIONS & ENFORCEMENT

Description: The Indirect Administration function provides for supervision of all TSBPE staff, and performs all accounting, payroll, performance, purchasing, reporting, human resource, information resource and other administrative tasks required by the State to operate properly and efficiently.

Legal Authority:

State: Occupations Code Title 8, Regulation of Environmental & Industrial Trades Chapter 1301, Plumbers Subchapter E. Board Powers and Duties

B. Goal: INDIRECT ADMINISTRATION

B.1.2. Strategy: INDIRECT ADMIN - INSPECT/ENFORCE

Indirect Administration - Inspections/Enforcement.

1 General Revenue Fund	$ 143,099	$ 180,650	$ 193,150	$ 196,417	$ 196,417	$ 187,999	$ 189,098
325 Coronavirus Relief Fund	1,088	0	0	0	0	0	0
Subtotal, Indirect Administration - Inspections & Enforcement	$ 144,187	$ 180,650	$ 193,150	$ 196,417	$ 196,417	$ 187,999	$ 189,098

7: TEXAS.GOV

Description: Texas.gov fees

Legal Authority:

State: Occupations Code, Ch. 1301

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	$ 169,508	$ 155,000	$ 155,000	$ 155,000	$ 155,000	$ 155,000	$ 155,000

BOARD OF PLUMBING EXAMINERS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
C. Goal: SALARY ADJUSTMENTS							
C.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 129,320	$ 252,931
Grand Total, BOARD OF PLUMBING EXAMINERS	$ 2,772,141	$ 3,055,184	$ 2,942,284	$ 3,847,063	$ 3,707,065	$ 3,047,813	$ 3,183,618

RACING COMMISSION

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 48,249	$ 0	$ 0	$ 9,376,473	$ 14,432,757	$ 0	$ 0
GR Dedicated - Texas Racing Commission Account No. 597	$ 3,344,081	$ 3,715,249	$ 3,492,496	$ 3,501,719	$ 3,501,719	$ 3,745,877	$ 3,868,631
Coronavirus Relief Fund	$ 8,245	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Texas-bred Incentive Fund No. 327, estimated	$ 2,485,866	$ 3,130,000	$ 3,130,000	$ 3,130,000	$ 3,130,000	$ 3,130,000	$ 3,130,000
Total, Method of Financing	$ 5,886,441	$ 6,845,249	$ 6,622,496	$ 16,008,192	$ 21,064,476	$ 6,875,877	$ 6,998,631
Appropriations by Program:							
1: BUSINESS AND OCCUPATIONAL LICENSING							
Description: Provide Business and Occupational Licensing Services							
Legal Authority:							
State: Texas Occupations Code, Chapters 2021-2035							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: ENABLE INDUSTRY GROWTH Enable Industry Growth Through Modernization of Licensing Services.							
A.1.1. Strategy: MODERNIZE LICENSING SERVICES							
597 Texas Racing Comm Acct	$ 260,336	$ 623,434	$ 623,434	$ 713,434	$ 713,434	$ 623,434	$ 623,434
A.1.2. Strategy: CRIMINAL HISTORY & BACKGROUND CHECK Criminal History And Background Checks. Estimated And Nontransferable.							
597 Texas Racing Comm Acct	$ 0	$ 90,000	$ 90,000	$ 0	$ 0	$ 90,000	$ 90,000
A.1.3. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.							
597 Texas Racing Comm Acct	$ 17,500	$ 13,323	$ 13,324	$ 10,000	$ 10,000	$ 10,000	$ 10,000
Subtotal, Business and Occupational Licensing	$ 277,836	$ 726,757	$ 726,758	$ 723,434	$ 723,434	$ 723,434	$ 723,434

2: DETER, INVESTIGATE AND ADJUDICATE VIOLATIONS OF THE TEXAS RACING ACT

Description: Deter, Investigate and Adjudicate Violations of the Texas Racing Act.

Legal Authority:

State: Texas Occupations Code Chapters 2021-2035

B. Goal: PROTECT RACING SAFETY & INTEGRITY Protect The Integrity And Safety of Texas Racing.							
B.1.1. Strategy: DETER, INVESTIGATE, AND ADJUDICATE Deter, Investigate, And Adjudicate Violations of The Texas Racing Act.							
597 Texas Racing Comm Acct	$ 679,154	$ 679,154	$ 679,154	$ 679,154	$ 679,154	$ 679,154	$ 679,154

3: PREVENT INJURIES AND RESPOND TO MEDICAL EMERGENCIES (EQUINE, CANINE, HUMAN)

Description: Prevent Injuries and Respond to Medical Emergencies (Equine, Canine, Human)

Legal Authority:

State: Texas Occupational Code 2026, 2033, 2034

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: PROTECT RACING SAFETY & INTEGRITY							
Protect The Integrity And Safety of Texas Racing.							
B.1.3. Strategy: PREVENT INJURIES/EMERGENCY RESPONSE							
Prevent Injuries and Respond to Medical Emergencies.							
597 Texas Racing Comm Acct	$ 323,160	$ 339,577	$ 339,577	$ 339,577	$ 339,577	$ 339,577	$ 339,577
B.1.4. Strategy: ADMINISTER DRUG TESTS							
Administer Drug Tests to Detect Prohibited Substances in Competitors.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 2,626,700	$ 2,889,370	$ 0	$ 0
597 Texas Racing Comm Acct	205,906	197,327	197,327	197,327	197,327	197,327	197,327
Subtotal, Prevent Injuries and Respond to Medical Emergencies (Equine, Canine, Human)	$ 529,066	$ 536,904	$ 536,904	$ 3,163,604	$ 3,426,274	$ 536,904	$ 536,904
4: ENSURE THE INTEGRITY AND SECURITY OF PARI-MUTUEL WAGERING							
Description: Provide oversight to ensure the Integrity and Security of Pari-Mutuel Wagering under the Texas Racing Act.							
Legal Authority:							
State: Texas Occupations Code, Chapter 2027-2028							
B. Goal: PROTECT RACING SAFETY & INTEGRITY							
Protect The Integrity And Safety of Texas Racing.							
B.1.2. Strategy: WAGERING INTEGRITY AND SECURITY							
Increase the Integrity and Security of Pari-mutuel Wagering.							
597 Texas Racing Comm Acct	$ 298,294	$ 280,866	$ 280,866	$ 280,866	$ 280,866	$ 280,866	$ 280,866
5: INDIRECT ADMINISTRATION							
Description: Provides for statutory agency activities required to enforce the Texas Racing Act (financial, information resources, administrative, training, and travel).							
Legal Authority:							
State: Texas Occupations Code, Chapter 2021-2035							
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: CENTRAL ADMIN & OTHER SUPPORT SVCS							
Central Administration and Other Support Services.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 3,816,387	$ 4,316,387	$ 0	$ 0
597 Texas Racing Comm Acct	695,055	779,482	766,935	779,482	779,482	781,966	784,450

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C.1.2. Strategy: INFORMATION RESOURCES							
1 General Revenue Fund	$ 48,249	$ 0	$ 0	$ 2,933,386	$ 7,227,000	$ 0	$ 0
325 Coronavirus Relief Fund	8,245	0	0	0	0	0	0
597 Texas Racing Comm Acct	864,676	712,086	501,879	501,879	501,879	619,595	616,993
Subtotal, Indirect Administration	$ 1,616,225	$ 1,491,568	$ 1,268,814	$ 8,031,134	$ 12,824,748	$ 1,401,561	$ 1,401,443
6: 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: Texas Occupations Code, Chapters 2028 and 2030							
D. Goal: TEXAS BRED INCENTIVE PROGRAM							
Texas Bred Incentive Fund Administration.							
D.1.1. Strategy: TEXAS BRED INCENTIVE PROGRAM							
Allocate Texas Bred Incentive Funds. Estimated and Nontransferable.							
327 Texas-bred Incentive Fund	$ 2,485,866	$ 3,130,000	$ 3,130,000	$ 3,130,000	$ 3,130,000	$ 3,130,000	$ 3,130,000
7: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
E. Goal: SALARY ADJUSTMENTS							
E.1.1. Strategy: SALARY ADJUSTMENTS							
597 Texas Racing Comm Acct	$ 0	$ 0	$ 0	$ 0	$ 0	$ 123,958	$ 246,830
Grand Total, RACING COMMISSION	$ 5,886,441	$ 6,845,249	$ 6,622,496	$ 16,008,192	$ 21,064,476	$ 6,875,877	$ 6,998,631

SECURITIES BOARD

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 7,285,583	$ 7,363,473	$ 7,678,542	$ 9,793,407	$ 9,370,878	$ 7,846,278	$ 8,177,717
Coronavirus Relief Fund	$ 8,720	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Appropriated Receipts	$ 526	$ 54	$ 0	$ 0	$ 0	$ 0	$ 0
Total, Method of Financing	$ 7,294,829	$ 7,363,527	$ 7,678,542	$ 9,793,407	$ 9,370,878	$ 7,846,278	$ 8,177,717
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	$ 3,026,993	$ 2,952,965	$ 3,023,994	$ 3,698,759	$ 3,563,373	$ 2,988,479	$ 2,988,480
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	$ 367,455	$ 412,188	$ 425,192	$ 534,099	$ 511,174	$ 418,690	$ 418,690
325 Coronavirus Relief Fund	3,270	0	0	0	0	0	0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
666 Appropriated Receipts	526	54	0	0	0	0	0
Subtotal, Securities Registration	$ 371,251	$ 412,242	$ 425,192	$ 534,099	$ 511,174	$ 418,690	$ 418,690
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.)							
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	$ 375,324	$ 410,334	$ 418,338	$ 516,147	$ 513,016	$ 414,336	$ 414,336
325 Coronavirus Relief Fund	3,270	0	0	0	0	0	0
Subtotal, Dealer Registration	$ 378,594	$ 410,334	$ 418,338	$ 516,147	$ 513,016	$ 414,336	$ 414,336
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	$ 1,897,749	$ 1,832,551	$ 2,046,069	$ 2,338,675	$ 2,260,555	$ 1,939,310	$ 1,939,310
325 Coronavirus Relief Fund	2,180	0	0	0	0	0	0
Subtotal, Inspections	$ 1,899,929	$ 1,832,551	$ 2,046,069	$ 2,338,675	$ 2,260,555	$ 1,939,310	$ 1,939,310

SECURITIES BOARD
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 1,346,309	$ 1,449,703	$ 1,455,217	$ 2,114,594	$ 1,994,875	$ 1,456,209	$ 1,456,209
B.1.2. Strategy: INFORMATION TECHNOLOGY							
1 General Revenue Fund	$ 271,753	$ 305,732	$ 309,732	$ 591,133	$ 527,885	$ 309,732	$ 309,732
Subtotal, Indirect Administration	$ 1,618,062	$ 1,755,435	$ 1,764,949	$ 2,705,727	$ 2,522,760	$ 1,765,941	$ 1,765,941
6: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
C. Goal: SALARY ADJUSTMENTS							
C.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 319,522	$ 650,960
Grand Total, SECURITIES BOARD	$ 7,294,829	$ 7,363,527	$ 7,678,542	$ 9,793,407	$ 9,370,878	$ 7,846,278	$ 8,177,717

PUBLIC UTILITY COMMISSION OF TEXAS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 12,846,084	$ 17,636,179	$ 17,760,653	$ 26,505,173	$ 24,409,561	$ 19,002,386	$ 18,714,011
GR Dedicated - Water Resource Management Account No. 153	$ 2,803,858	$ 3,115,398	$ 3,115,398	$ 4,984,568	$ 4,734,568	$ 3,177,544	$ 3,241,806

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Appropriated Receipts	$ 554,582	$ 475,000	$ 475,000	$ 475,000	$ 475,000	$ 475,000	$ 475,000
Total, Method of Financing	$ 16,204,524	$ 21,226,577	$ 21,351,051	$ 31,964,741	$ 29,619,129	$ 22,654,930	$ 22,430,817
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	$ 3,572,119	$ 7,208,401	$ 6,578,550	$ 10,400,594	$ 9,347,497	$ 7,398,404	$ 6,380,307
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							
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	$ 3,729,801	$ 3,921,814	$ 4,286,077	$ 5,332,505	$ 5,303,587	$ 4,114,284	$ 4,085,366

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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 Water Resource Management	$ 2,622,358	$ 2,891,398	$ 2,891,398	$ 4,085,648	$ 3,835,648	$ 2,891,398	$ 2,891,398
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 General Revenue Fund	$ 2,124,720	$ 2,499,194	$ 2,656,740	$ 3,605,182	$ 3,585,342	$ 2,577,887	$ 2,558,047
153 Water Resource Management	181,500	224,000	224,000	821,820	821,820	224,000	224,000
666 Appropriated Receipts	66,500	66,500	66,500	66,500	66,500	66,500	66,500
Subtotal, Enforcement Activities	$ 2,372,720	$ 2,789,694	$ 2,947,240	$ 4,493,502	$ 4,473,662	$ 2,868,387	$ 2,848,547

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 941,141	$ 1,073,150	$ 1,120,780	$ 1,376,817	$ 1,356,873	$ 1,096,937	$ 1,076,993
153 Water Resource Management	0	0	0	26,100	26,100	0	0
666 Appropriated Receipts	28,500	28,500	28,500	28,500	28,500	28,500	28,500
Subtotal, Customer Dispute Resolution	$ 969,641	$ 1,101,650	$ 1,149,280	$ 1,431,417	$ 1,411,473	$ 1,125,437	$ 1,105,493
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	$ 324,330	$ 341,027	$ 372,702	$ 358,122	$ 355,608	$ 353,122	$ 350,608
666 Appropriated Receipts	133,000	133,000	133,000	133,000	133,000	133,000	133,000
Subtotal, Telecommunications Regulation	$ 457,330	$ 474,027	$ 505,702	$ 491,122	$ 488,608	$ 486,122	$ 483,608

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 310,619	$ 345,600	$ 377,787	$ 362,480	$ 360,907	$ 357,480	$ 355,907
666 Appropriated Receipts	217,332	137,750	137,750	137,750	137,750	137,750	137,750
Subtotal, Telecommunications Market Oversight	$ 527,951	$ 483,350	$ 515,537	$ 500,230	$ 498,657	$ 495,230	$ 493,657
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	$ 1,018,625	$ 1,190,387	$ 1,248,815	$ 1,361,525	$ 1,341,593	$ 1,220,447	$ 1,200,515
666 Appropriated Receipts	23,750	23,750	23,750	23,750	23,750	23,750	23,750
Subtotal, Electric and Telecommunication Industry Awareness	$ 1,042,375	$ 1,214,137	$ 1,272,565	$ 1,385,275	$ 1,365,343	$ 1,244,197	$ 1,224,265

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 584,494	$ 770,045	$ 815,672	$ 2,424,437	$ 1,474,574	$ 793,670	$ 793,807
153 Water Resource Management	0	0	0	51,000	51,000	0	0
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	$ 206,027	$ 240,145	$ 254,580	$ 1,231,968	$ 1,232,025	$ 247,334	$ 247,391
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	$ 34,208	$ 46,416	$ 48,950	$ 51,543	$ 51,555	$ 47,677	$ 47,689
666 Appropriated Receipts	4,750	4,750	4,750	4,750	4,750	4,750	4,750
Subtotal, Agency Administration	$ 910,229	$ 1,142,106	$ 1,204,702	$ 3,844,448	$ 2,894,654	$ 1,174,181	$ 1,174,387
10: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 795,144	$ 1,617,381
153 Water Resource Management	0	0	0	0	0	62,146	126,408
Subtotal, SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 857,290	$ 1,743,789
Grand Total, PUBLIC UTILITY COMMISSION OF TEXAS	$ 16,204,524	$ 21,226,577	$ 21,351,051	$ 31,964,741	$ 29,619,129	$ 22,654,930	$ 22,430,817

OFFICE OF PUBLIC UTILITY COUNSEL

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 1,271,830	$ 2,021,909	$ 2,021,908	$ 2,021,909	$ 2,021,908	$ 2,067,683	$ 2,115,188
GR Dedicated - Water Resource Management Account No. 153	$ 301,947	$ 495,055	$ 495,056	$ 495,055	$ 495,056	$ 508,081	$ 521,649
Total, Method of Financing	$ 1,573,777	$ 2,516,964	$ 2,516,964	$ 2,516,964	$ 2,516,964	$ 2,575,764	$ 2,636,837
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	$ 989,748	$ 1,439,825	$ 1,439,824	$ 1,439,825	$ 1,439,824	$ 1,442,745	$ 1,445,665
153 Water Resource Management	227,512	346,809	346,810	346,809	346,810	346,809	346,810
Subtotal, Participation in Utility Cases	$ 1,217,260	$ 1,786,634	$ 1,786,634	$ 1,786,634	$ 1,786,634	$ 1,789,554	$ 1,792,475
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	$ 282,082	$ 582,084	$ 582,084	$ 582,084	$ 582,084	$ 583,336	$ 584,587

OFFICE OF PUBLIC UTILITY COUNSEL
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
153 Water Resource Management	74,435	148,246	148,246	148,246	148,246	148,246	148,246
Subtotal, Participation in Utility Projects	$ 356,517	$ 730,330	$ 730,330	$ 730,330	$ 730,330	$ 731,582	$ 732,833
3: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
C. Goal: SALARY ADJUSTMENTS							
C.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 41,602	$ 84,936
153 Water Resource Management	0	0	0	0	0	13,026	26,593
Subtotal, SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 54,628	$ 111,529
Grand Total, OFFICE OF PUBLIC UTILITY COUNSEL	$ 1,573,777	$ 2,516,964	$ 2,516,964	$ 2,516,964	$ 2,516,964	$ 2,575,764	$ 2,636,837

BOARD OF VETERINARY MEDICAL EXAMINERS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 1,344,821	$ 1,467,964	$ 1,404,264	$ 3,081,916	$ 2,934,606	$ 1,474,914	$ 1,549,831
Appropriated Receipts	$ 15,207	$ 5,527	$ 5,527	$ 5,527	$ 5,527	$ 5,527	$ 5,527
Total, Method of Financing	$ 1,360,028	$ 1,473,491	$ 1,409,791	$ 3,087,443	$ 2,940,133	$ 1,480,441	$ 1,555,358

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Appropriations by Program:							
1: LICENSING							
Description: Provides licensure and examination of veterinarians, veterinary technicians, and equine dental providers; and pass-through payments for Texas.gov subscription fees.							
Legal Authority:							
State: Occupations Code, Ch. 801, Subchapters F and G							
A. Goal: VETERINARY REGULATION							
Implement Standards of Veterinary Practice, Enforce Statutes and Rules.							
A.1.1. Strategy: OPERATE LICENSURE SYSTEM							
Examine and License Veterinarians and Renew Licenses.							
1 General Revenue Fund	$ 335,401	$ 377,737	$ 289,856	$ 710,109	$ 651,589	$ 294,822	$ 296,773
666 Appropriated Receipts	15,207	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	$ 39,804	$ 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	$ 40,313	$ 18,135	$ 82,073	$ 86,196	$ 86,221	$ 83,024	$ 83,965
Subtotal, Licensing	$ 430,725	$ 441,399	$ 417,456	$ 841,832	$ 783,337	$ 423,373	$ 426,265
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	$ 826,378	$ 945,410	$ 865,162	$ 2,073,815	$ 1,984,975	$ 861,058	$ 862,689

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: INDIRECT ADMINISTRATION							
B.1.2. Strategy: COMPLAINTS & ACTION INDIRECT ADMIN							
Complaints and Action Indirect Administration.							
1 General Revenue Fund	$ 60,923	$ 41,682	$ 82,173	$ 86,296	$ 86,321	$ 83,123	$ 84,064
Subtotal, Enforcement	$ 887,301	$ 987,092	$ 947,335	$ 2,160,111	$ 2,071,296	$ 944,181	$ 946,753
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	$ 42,002	$ 45,000	$ 45,000	$ 85,500	$ 85,500	$ 45,000	$ 45,000
4: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
C. Goal: SALARY ADJUSTMENTS							
C.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 67,887	$ 137,340
Grand Total, BOARD OF VETERINARY MEDICAL EXAMINERS	$ 1,360,028	$ 1,473,491	$ 1,409,791	$ 3,087,443	$ 2,940,133	$ 1,480,441	$ 1,555,358

RETIREMENT AND GROUP INSURANCE

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 26,432,860	$ 25,411,613	$ 25,822,097	$ 26,675,259	$ 27,682,849	$ 26,675,259	$ 27,682,849
General Revenue Dedicated Accounts	$ 31,521,443	$ 30,099,625	$ 30,711,392	$ 31,823,362	$ 33,097,326	$ 31,823,362	$ 33,097,326
Federal Funds	$ 27,619,457	$ 26,376,977	$ 26,799,912	$ 27,441,765	$ 28,107,447	$ 27,441,765	$ 28,107,447
Total, Method of Financing	$ 85,573,760	$ 81,888,215	$ 83,333,401	$ 85,940,386	$ 88,887,622	$ 85,940,386	$ 88,887,622
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							
1. Goal: EMPLOYEES RETIREMENT SYSTEM							
1.1.1. Strategy: RETIREMENT CONTRIBUTIONS							
Retirement Contributions. Estimated.							
1 General Revenue Fund	$ 8,969,280	$ 8,991,976	$ 9,194,463	$ 9,663,981	$ 10,274,300	$ 9,663,981	$ 10,274,300
555 Federal Funds	6,557,109	6,573,701	6,624,318	6,675,325	6,726,725	6,675,325	6,726,725
994 GR Dedicated Accounts	7,422,398	7,441,180	7,623,237	8,055,259	8,622,245	8,055,259	8,622,245
Subtotal, Employees Retirement System Retirement - Article VIII	$ 22,948,787	$ 23,006,857	$ 23,442,018	$ 24,394,565	$ 25,623,270	$ 24,394,565	$ 25,623,270
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 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
1. Goal: EMPLOYEES RETIREMENT SYSTEM							
1.1.2. Strategy: GROUP INSURANCE							
Group Insurance Contributions. Estimated.							
1 General Revenue Fund	$ 17,463,580	$ 16,419,637	$ 16,627,634	$ 17,011,278	$ 17,408,549	$ 17,011,278	$ 17,408,549
555 Federal Funds	21,062,348	19,803,276	20,175,594	20,766,440	21,380,722	20,766,440	21,380,722
994 GR Dedicated Accounts	24,099,045	22,658,445	23,088,155	23,768,103	24,475,081	23,768,103	24,475,081
Subtotal, Group Benefits Program - Article VIII	$ 62,624,973	$ 58,881,358	$ 59,891,383	$ 61,545,821	$ 63,264,352	$ 61,545,821	$ 63,264,352
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 85,573,760	$ 81,888,215	$ 83,333,401	$ 85,940,386	$ 88,887,622	$ 85,940,386	$ 88,887,622

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 7,058,434	$ 7,458,492	$ 7,612,051	$ 7,982,817	$ 8,468,698	$ 7,982,817	$ 8,468,698
General Revenue Dedicated Accounts	$ 5,907,671	$ 6,226,680	$ 6,357,709	$ 6,693,398	$ 7,140,466	$ 6,693,398	$ 7,140,466
Federal Funds	$ 5,123,714	$ 5,400,488	$ 5,427,046	$ 5,456,829	$ 5,489,253	$ 5,456,829	$ 5,489,253
Total, Method of Financing	$ 18,089,819	$ 19,085,660	$ 19,396,806	$ 20,133,044	$ 21,098,417	$ 20,133,044	$ 21,098,417

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. 606.063

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

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER							
State Match -- Employer. Estimated.							
1 General Revenue Fund	$ 6,987,166	$ 7,404,969	$ 7,569,286	$ 7,948,648	$ 8,441,397	$ 7,948,648	$ 8,441,397
555 Federal Funds	5,027,847	5,328,491	5,369,520	5,410,866	5,452,529	5,410,866	5,452,529
994 GR Dedicated Accounts	5,796,771	6,143,393	6,291,163	6,640,227	7,097,983	6,640,227	7,097,983
Subtotal, Social Security - State Match - Employer - Article VIII	$ 17,811,784	$ 18,876,853	$ 19,229,969	$ 19,999,741	$ 20,991,909	$ 19,999,741	$ 20,991,909

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	$ 71,268	$ 53,523	$ 42,765	$ 34,169	$ 27,301	$ 34,169	$ 27,301
555 Federal Funds	95,867	71,997	57,526	45,963	36,724	45,963	36,724
994 GR Dedicated Accounts	110,900	83,287	66,546	53,171	42,483	53,171	42,483
Subtotal, Benefit Replacement Pay - Article VIII	$ 278,035	$ 208,807	$ 166,837	$ 133,303	$ 106,508	$ 133,303	$ 106,508
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 18,089,819	$ 19,085,660	$ 19,396,806	$ 20,133,044	$ 21,098,417	$ 20,133,044	$ 21,098,417

LEASE PAYMENTS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 6,238	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total, Method of Financing	$ 6,238	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Appropriations by Program:							
1: END OF ARTICLE LEASE PAYMENTS							
Description: Debt service on revenue bonds that were issued for acquisition, construction, repair or renovation of state-owned facilities.							
Legal Authority:							
State: Government Code, 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	$ 6,238	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Grand Total, LEASE PAYMENTS	$ 6,238	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

SUMMARY - ARTICLE VIII
REGULATORY
(General Revenue)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
State Office of Administrative Hearings	$ 6,739,863	$ 6,901,412	$ 6,901,411	$ 8,144,585	$ 8,167,756	$ 7,377,021	$ 7,865,452
Behavioral Health Executive Council	3,324,834	4,041,405	3,891,174	4,479,288	4,473,888	4,104,135	4,307,439
Board of Chiropractic Examiners	734,418	906,278	866,278	1,092,818	1,092,778	888,889	925,321
Texas State Board of Dental Examiners	3,865,066	4,403,690	4,289,574	5,238,794	5,250,482	4,454,463	4,637,072
Funeral Service Commission	662,122	827,151	788,056	988,585	958,430	808,308	852,188
Board of Professional Geoscientists	490,243	650,749	598,655	641,330	641,832	623,335	642,256
Health Professions Council	0	42,630	0	0	0	36,056	70,604
Department of Insurance	42,417,098	324,906	227,406	276,156	276,156	280,529	284,993
Office of Public Insurance Counsel	807,237	808,420	808,420	1,468,428	1,437,518	848,329	889,672
Department of Licensing and Regulation	37,273,063	39,429,112	36,458,025	78,804,949	45,116,973	38,210,665	40,009,568
Texas Medical Board	10,946,271	14,475,960	11,163,484	22,804,881	20,516,125	12,368,383	12,451,657
Texas Board of Nursing	8,727,790	9,723,074	9,525,940	10,860,937	10,860,941	9,973,235	10,424,308
Optometry Board	437,524	511,402	472,686	529,726	529,725	509,345	527,764
Board of Pharmacy	8,865,706	9,144,817	9,121,099	16,593,022	15,488,736	13,165,477	13,529,405
Executive Council of Physical Therapy & Occupational Therapy Examiners	1,242,983	1,342,918	1,303,164	1,786,291	1,626,623	1,393,223	1,454,445
Board of Plumbing Examiners	2,727,810	3,007,084	2,916,684	3,821,463	3,681,465	3,022,213	3,158,018
Racing Commission	48,249	0	0	9,376,473	14,432,757	0	0
Securities Board	7,285,583	7,363,473	7,678,542	9,793,407	9,370,878	7,846,278	8,177,717
Public Utility Commission of Texas	12,846,084	17,636,179	17,760,653	26,505,173	24,409,561	19,002,386	18,714,011
Office of Public Utility Counsel	1,271,830	2,021,909	2,021,908	2,021,909	2,021,908	2,067,683	2,115,188
Board of Veterinary Medical Examiners	1,344,821	1,467,964	1,404,264	3,081,916	2,934,606	1,474,914	1,549,831
Subtotal, Regulatory	$ 152,058,595	$ 125,030,533	$ 118,197,423	$ 208,310,131	$ 173,289,138	$ 128,454,867	$ 132,586,909

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Retirement and Group Insurance	26,432,860	25,411,613	25,822,097	26,675,259	27,682,849	26,675,259	27,682,849
Social Security and Benefit Replacement Pay	7,058,434	7,458,492	7,612,051	7,982,817	8,468,698	7,982,817	8,468,698
Subtotal, Employee Benefits	$ 33,491,294	$ 32,870,105	$ 33,434,148	$ 34,658,076	$ 36,151,547	$ 34,658,076	$ 36,151,547
Lease Payments	6,238	0	0	0	0	0	0
TOTAL, ARTICLE VIII - REGULATORY	$ 185,556,127	$ 157,900,638	$ 151,631,571	$ 242,968,207	$ 209,440,685	$ 163,112,943	$ 168,738,456

SUMMARY - ARTICLE VIII
REGULATORY
(General Revenue-Dedicated)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Office of Injured Employee Counsel	$ 8,415,005	$ 8,266,342	$ 9,136,484	$ 9,596,413	$ 9,596,413	$ 9,150,595	$ 9,604,197
Department of Insurance	65,895,068	113,875,742	129,428,863	121,419,164	121,312,187	120,037,894	124,735,142
Department of Licensing and Regulation	1,035,151	725,241	653,589	1,340,415	1,340,415	689,415	689,415
Texas Medical Board	2,636,984	2,945,000	2,945,000	5,195,763	5,149,773	3,245,000	3,245,000
Racing Commission	3,344,081	3,715,249	3,492,496	3,501,719	3,501,719	3,745,877	3,868,631
Public Utility Commission of Texas	2,803,858	3,115,398	3,115,398	4,984,568	4,734,568	3,177,544	3,241,806
Office of Public Utility Counsel	301,947	495,055	495,056	495,055	495,056	508,081	521,649
Subtotal, Regulatory	$ 84,432,094	$ 133,138,027	$ 149,266,886	$ 146,533,097	$ 146,130,131	$ 140,554,406	$ 145,905,840
Retirement and Group Insurance	31,521,443	30,099,625	30,711,392	31,823,362	33,097,326	31,823,362	33,097,326
Social Security and Benefit Replacement Pay	5,907,671	6,226,680	6,357,709	6,693,398	7,140,466	6,693,398	7,140,466
Subtotal, Employee Benefits	$ 37,429,114	$ 36,326,305	$ 37,069,101	$ 38,516,760	$ 40,237,792	$ 38,516,760	$ 40,237,792
TOTAL, ARTICLE VIII - REGULATORY	$ 121,861,208	$ 169,464,332	$ 186,335,987	$ 185,049,857	$ 186,367,923	$ 179,071,166	$ 186,143,632

SUMMARY - ARTICLE VIII
REGULATORY
(Federal Funds)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Department of Insurance	$ 2,024,557	$ 2,255,793	$ 2,311,191	$ 2,311,430	$ 2,311,430	$ 2,311,430	$ 2,311,430
Texas Medical Board	100,080	0	0	0	0	0	0
Board of Plumbing Examiners	19,425	0	0	0	0	0	0
Racing Commission	8,245	0	0	0	0	0	0
Securities Board	8,720	0	0	0	0	0	0
Subtotal, Regulatory	$ 2,161,027	$ 2,255,793	$ 2,311,191	$ 2,311,430	$ 2,311,430	$ 2,311,430	$ 2,311,430
Retirement and Group Insurance	27,619,457	26,376,977	26,799,912	27,441,765	28,107,447	27,441,765	28,107,447
Social Security and Benefit Replacement Pay	5,123,714	5,400,488	5,427,046	5,456,829	5,489,253	5,456,829	5,489,253
Subtotal, Employee Benefits	$ 32,743,171	$ 31,777,465	$ 32,226,958	$ 32,898,594	$ 33,596,700	$ 32,898,594	$ 33,596,700
TOTAL, ARTICLE VIII - REGULATORY	$ 34,904,198	$ 34,033,258	$ 34,538,149	$ 35,210,024	$ 35,908,130	$ 35,210,024	$ 35,908,130

SUMMARY - ARTICLE VIII
REGULATORY
(Other Funds)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
State Office of Administrative Hearings	$ 4,494,687	$ 4,449,600	$ 4,449,600	$ 4,520,616	$ 4,520,616	$ 4,520,616	$ 4,520,616
Behavioral Health Executive Council	1,090,027	1,133,000	1,133,000	1,148,500	1,148,500	1,148,500	1,148,500
Board of Chiropractic Examiners	129,122	87,500	64,500	99,500	99,500	99,500	99,500
Texas State Board of Dental Examiners	434,529	440,000	258,500	258,500	258,500	258,500	258,500
Funeral Service Commission	23,376	60,729	87,100	87,100	87,100	87,100	87,100
Health Professions Council	1,177,706	1,556,899	1,372,832	1,570,164	1,589,811	1,466,221	1,485,867
Office of Injured Employee Counsel	0	35	0	0	0	0	0
Department of Insurance	4,691,553	5,522,731	53,322,600	5,301,092	5,301,092	5,301,092	5,301,092
Office of Public Insurance Counsel	190,102	191,670	191,670	191,670	191,670	191,670	191,670
Department of Licensing and Regulation	6,846,408	7,225,145	7,225,145	7,214,263	7,214,263	7,214,263	7,214,263
Texas Medical Board	301,912	394,835	394,835	394,835	394,835	394,835	394,835
Texas Board of Nursing	4,053,155	3,999,401	3,999,401	3,999,401	3,999,401	3,999,401	3,999,401
Optometry Board	62,160	45,321	45,321	45,321	45,321	45,321	45,321
Board of Pharmacy	373,752	1,014,015	1,014,015	214,015	214,015	214,015	214,015
Executive Council of Physical Therapy & Occupational Therapy Examiners	106,516	90,658	90,660	119,967	119,967	119,967	119,967
Board of Plumbing Examiners	24,906	48,100	25,600	25,600	25,600	25,600	25,600
Racing Commission	2,485,866	3,130,000	3,130,000	3,130,000	3,130,000	3,130,000	3,130,000
Securities Board	526	54	0	0	0	0	0
Public Utility Commission of Texas	554,582	475,000	475,000	475,000	475,000	475,000	475,000
Board of Veterinary Medical Examiners	15,207	5,527	5,527	5,527	5,527	5,527	5,527
Subtotal, Regulatory	$ 27,056,092	$ 29,870,220	$ 77,285,306	$ 28,801,071	$ 28,820,718	$ 28,697,128	$ 28,716,774
Less Interagency Contracts	$ 5,897,883	$ 6,244,207	$ 6,060,140	$ 6,337,606	$ 6,357,253	$ 6,233,663	$ 6,253,309
TOTAL, ARTICLE VIII - REGULATORY	$ 21,158,209	$ 23,626,013	$ 71,225,166	$ 22,463,465	$ 22,463,465	$ 22,463,465	$ 22,463,465

SUMMARY - ARTICLE VIII
REGULATORY
(All Funds)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
State Office of Administrative Hearings	$ 11,234,550	$ 11,351,012	$ 11,351,011	$ 12,665,201	$ 12,688,372	$ 11,897,637	$ 12,386,068
Behavioral Health Executive Council	4,414,861	5,174,405	5,024,174	5,627,788	5,622,388	5,252,635	5,455,939
Board of Chiropractic Examiners	863,540	993,778	930,778	1,192,318	1,192,278	988,389	1,024,821
Texas State Board of Dental Examiners	4,299,595	4,843,690	4,548,074	5,497,294	5,508,982	4,712,963	4,895,572
Funeral Service Commission	685,498	887,880	875,156	1,075,685	1,045,530	895,408	939,288
Board of Professional Geoscientists	490,243	650,749	598,655	641,330	641,832	623,335	642,256
Health Professions Council	1,177,706	1,599,529	1,372,832	1,570,164	1,589,811	1,502,277	1,556,471
Office of Injured Employee Counsel	8,415,005	8,266,377	9,136,484	9,596,413	9,596,413	9,150,595	9,604,197
Department of Insurance	115,028,276	121,979,172	185,290,060	129,307,842	129,200,865	127,930,945	132,632,657
Office of Public Insurance Counsel	997,339	1,000,090	1,000,090	1,660,098	1,629,188	1,039,999	1,081,342
Department of Licensing and Regulation	45,154,622	47,379,498	44,336,759	87,359,627	53,671,651	46,114,343	47,913,246
Texas Medical Board	13,985,247	17,815,795	14,503,319	28,395,479	26,060,733	16,008,218	16,091,492
Texas Board of Nursing	12,780,945	13,722,475	13,525,341	14,860,338	14,860,342	13,972,636	14,423,709
Optometry Board	499,684	556,723	518,007	575,047	575,046	554,666	573,085
Board of Pharmacy	9,239,458	10,158,832	10,135,114	16,807,037	15,702,751	13,379,492	13,743,420
Executive Council of Physical Therapy & Occupational Therapy Examiners	1,349,499	1,433,576	1,393,824	1,906,258	1,746,590	1,513,190	1,574,412
Board of Plumbing Examiners	2,772,141	3,055,184	2,942,284	3,847,063	3,707,065	3,047,813	3,183,618
Racing Commission	5,886,441	6,845,249	6,622,496	16,008,192	21,064,476	6,875,877	6,998,631
Securities Board	7,294,829	7,363,527	7,678,542	9,793,407	9,370,878	7,846,278	8,177,717
Public Utility Commission of Texas	16,204,524	21,226,577	21,351,051	31,964,741	29,619,129	22,654,930	22,430,817
Office of Public Utility Counsel	1,573,777	2,516,964	2,516,964	2,516,964	2,516,964	2,575,764	2,636,837
Board of Veterinary Medical Examiners	1,360,028	1,473,491	1,409,791	3,087,443	2,940,133	1,480,441	1,555,358
Subtotal, Regulatory	$ 265,707,808	$ 290,294,573	$ 347,060,806	$ 385,955,729	$ 350,551,417	$ 300,017,831	$ 309,520,953
Retirement and Group Insurance	85,573,760	81,888,215	83,333,401	85,940,386	88,887,622	85,940,386	88,887,622
Social Security and Benefit Replacement Pay	18,089,819	19,085,660	19,396,806	20,133,044	21,098,417	20,133,044	21,098,417
Subtotal, Employee Benefits	$ 103,663,579	$ 100,973,875	$ 102,730,207	$ 106,073,430	$ 109,986,039	$ 106,073,430	$ 109,986,039
Lease Payments	6,238	0	0	0	0	0	0

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Less Interagency Contracts	$ 5,897,883	$ 6,244,207	$ 6,060,140	$ 6,337,606	$ 6,357,253	$ 6,233,663	$ 6,253,309
TOTAL, ARTICLE VIII - REGULATORY	$ 363,479,742	$ 385,024,241	$ 443,730,873	$ 485,691,553	$ 454,180,203	$ 399,857,598	$ 413,253,683
Number of Full-Time-Equivalents (FTE)	2,814.9	2,756.1	3,139.5	3,409.5	3,409.5	3,177.8	3,177.8

ARTICLE X - THE LEGISLATURE

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2024 and 2025

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

SENATE

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 37,164,883	$ 34,638,945	$ 45,689,942	$ 43,378,143	$ 46,491,842	$ 43,378,143	$ 46,491,842
Total, Method of Financing	$ 37,164,883	$ 34,638,945	$ 45,689,942	$ 43,378,143	$ 46,491,842	$ 43,378,143	$ 46,491,842
Appropriations by Program:							
1: LEGISLATIVE OPERATIONS AND SUPPORT							
Description: Legislates Texas laws and resolutions, approves the state budget, submits all constitutional amendments to Texas voters, and provides legislative oversight to state agencies.							
Legal Authority:							
State: Tex. Constitution, Art. 3, Secs. 1-5, 7-24, 26-41 and 43; Government Code, Chs. 301 and 302							
A. Goal: SENATE							
A.1.1. Strategy: SENATE							
1 General Revenue Fund	$ 37,164,883	$ 34,638,945	$ 45,689,942	$ 43,378,143	$ 46,491,842	$ 43,378,143	$ 46,491,842
Grand Total, SENATE	$ 37,164,883	$ 34,638,945	$ 45,689,942	$ 43,378,143	$ 46,491,842	$ 43,378,143	$ 46,491,842

HOUSE OF REPRESENTATIVES

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 47,735,328	$ 38,864,307	$ 60,034,438	$ 47,890,411	$ 61,628,336	$ 47,890,411	$ 61,628,336
Total, Method of Financing	$ 47,735,328	$ 38,864,307	$ 60,034,438	$ 47,890,411	$ 61,628,336	$ 47,890,411	$ 61,628,336

HOUSE OF REPRESENTATIVES
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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							
A. Goal: HOUSE OF REPRESENTATIVES							
A.1.1. Strategy: HOUSE OF REPRESENTATIVES							
1 General Revenue Fund	$ 47,735,328	$ 38,864,307	$ 60,034,438	$ 47,890,411	$ 61,628,336	$ 47,890,411	$ 61,628,336
Grand Total, HOUSE OF REPRESENTATIVES	$ 47,735,328	$ 38,864,307	$ 60,034,438	$ 47,890,411	$ 61,628,336	$ 47,890,411	$ 61,628,336

LEGISLATIVE BUDGET BOARD

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 12,247,414	$ 13,970,940	$ 13,615,000	$ 14,576,718	$ 15,399,811	$ 14,576,718	$ 15,399,811
Total, Method of Financing	$ 12,247,414	$ 13,970,940	$ 13,615,000	$ 14,576,718	$ 15,399,811	$ 14,576,718	$ 15,399,811
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 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: LEGISLATIVE BUDGET BOARD							
A.1.1. Strategy: LEGISLATIVE BUDGET BOARD							
1 General Revenue Fund	$ 12,247,414	$ 13,970,940	$ 13,615,000	$ 14,576,718	$ 15,399,811	$ 14,576,718	$ 15,399,811
Grand Total, LEGISLATIVE BUDGET BOARD	$ 12,247,414	$ 13,970,940	$ 13,615,000	$ 14,576,718	$ 15,399,811	$ 14,576,718	$ 15,399,811

LEGISLATIVE COUNCIL

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 41,991,087	$ 44,113,626	$ 48,610,577	$ 46,065,778	$ 51,392,235	$ 46,065,778	$ 51,392,235
Total, Method of Financing	$ 41,991,087	$ 44,113,626	$ 48,610,577	$ 46,065,778	$ 51,392,235	$ 46,065,778	$ 51,392,235
Appropriations by Program:							
1: LEGISLATIVE OPERATIONS AND SUPPORT							
Description: Drafts and analyzes proposed legislation; conducts research and prepares information resources; provides information technology services; and prints, processes, and distributes legislative documents for the legislature and legislative entities.							
Legal Authority:							
State: Government Code, Ch. 323							
A. Goal: LEGISLATIVE COUNCIL							
A.1.1. Strategy: LEGISLATIVE COUNCIL							
1 General Revenue Fund	$ 41,991,087	$ 44,113,626	$ 48,610,577	$ 46,065,778	$ 51,392,235	$ 46,065,778	$ 51,392,235
Grand Total, LEGISLATIVE COUNCIL	$ 41,991,087	$ 44,113,626	$ 48,610,577	$ 46,065,778	$ 51,392,235	$ 46,065,778	$ 51,392,235

COMMISSION ON UNIFORM STATE LAWS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 134,417	$ 195,874	$ 198,958	$ 197,416	$ 197,416	$ 197,416	$ 197,416
Total, Method of Financing	$ 134,417	$ 195,874	$ 198,958	$ 197,416	$ 197,416	$ 197,416	$ 197,416
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. 329							
A. Goal: COMMISSION ON UNIFORM STATE LAWS							
A.1.1. Strategy: COMMISSION ON UNIFORM STATE LAWS							
1 General Revenue Fund	$ 134,417	$ 195,874	$ 198,958	$ 197,416	$ 197,416	$ 197,416	$ 197,416
Grand Total, COMMISSION ON UNIFORM STATE LAWS	$ 134,417	$ 195,874	$ 198,958	$ 197,416	$ 197,416	$ 197,416	$ 197,416

SUNSET ADVISORY COMMISSION

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 2,241,533	$ 2,768,237	$ 2,625,572	$ 2,810,665	$ 2,929,310	$ 2,810,665	$ 2,929,310
Total, Method of Financing	$ 2,241,533	$ 2,768,237	$ 2,625,572	$ 2,810,665	$ 2,929,310	$ 2,810,665	$ 2,929,310

SUNSET ADVISORY COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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							
A. Goal: SUNSET ADVISORY COMMISSION							
A.1.1. Strategy: SUNSET ADVISORY COMMISSION							
1 General Revenue Fund	$ 2,241,533	$ 2,768,237	$ 2,625,572	$ 2,810,665	$ 2,929,310	$ 2,810,665	$ 2,929,310
Grand Total, SUNSET ADVISORY COMMISSION	$ 2,241,533	$ 2,768,237	$ 2,625,572	$ 2,810,665	$ 2,929,310	$ 2,810,665	$ 2,929,310

STATE AUDITOR'S OFFICE

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 14,973,167	$ 16,760,735	$ 18,027,402	$ 18,267,458	$ 19,179,828	$ 18,267,458	$ 19,179,828
Other Funds							
Appropriated Receipts	$ 21,773	$ 23,515	$ 25,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
Interagency Contracts	4,828,560	4,637,687	4,928,702	4,675,000	4,675,000	4,675,000	4,675,000
Subtotal, Other Funds	$ 4,850,333	$ 4,661,202	$ 4,953,702	$ 4,775,000	$ 4,775,000	$ 4,775,000	$ 4,775,000
Total, Method of Financing	$ 19,823,500	$ 21,421,937	$ 22,981,104	$ 23,042,458	$ 23,954,828	$ 23,042,458	$ 23,954,828

STATE AUDITOR'S OFFICE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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							
A. Goal: STATE AUDITOR							
A.1.1. Strategy: STATE AUDITOR							
1 General Revenue Fund	$ 14,973,167	$ 16,760,735	$ 18,027,402	$ 18,267,458	$ 19,179,828	$ 18,267,458	$ 19,179,828
666 Appropriated Receipts	21,773	23,515	25,000	100,000	100,000	100,000	100,000
777 Interagency Contracts	4,828,560	4,637,687	4,928,702	4,675,000	4,675,000	4,675,000	4,675,000
Grand Total, STATE AUDITOR'S OFFICE	$ 19,823,500	$ 21,421,937	$ 22,981,104	$ 23,042,458	$ 23,954,828	$ 23,042,458	$ 23,954,828

LEGISLATIVE REFERENCE LIBRARY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 1,440,817	$ 1,733,325	$ 2,149,357	$ 2,022,248	$ 2,105,145	$ 2,022,248	$ 2,105,145
Other Funds							
Appropriated Receipts	$ 1,425	$ 1,425	$ 1,425	$ 1,425	$ 1,425	$ 1,425	$ 1,425
Interagency Contracts	1,000	5,500	7,000	1,000	1,000	1,000	1,000
Subtotal, Other Funds	$ 2,425	$ 6,925	$ 8,425	$ 2,425	$ 2,425	$ 2,425	$ 2,425
Total, Method of Financing	$ 1,443,242	$ 1,740,250	$ 2,157,782	$ 2,024,673	$ 2,107,570	$ 2,024,673	$ 2,107,570

LEGISLATIVE REFERENCE LIBRARY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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							
A. Goal: LEGISLATIVE REFERENCE LIBRARY							
A.1.1. Strategy: LEGISLATIVE REFERENCE LIBRARY							
1 General Revenue Fund	$ 1,440,817	$ 1,733,325	$ 2,149,357	$ 2,022,248	$ 2,105,145	$ 2,022,248	$ 2,105,145
666 Appropriated Receipts	1,425	1,425	1,425	1,425	1,425	1,425	1,425
777 Interagency Contracts	1,000	5,500	7,000	1,000	1,000	1,000	1,000
Grand Total, LEGISLATIVE REFERENCE LIBRARY	$ 1,443,242	$ 1,740,250	$ 2,157,782	$ 2,024,673	$ 2,107,570	$ 2,024,673	$ 2,107,570

RETIREMENT AND GROUP INSURANCE

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 36,651,114	$ 35,152,430	$ 35,805,308	$ 37,077,650	$ 38,699,673	$ 37,077,650	$ 38,699,673
Total, Method of Financing	$ 36,651,114	$ 35,152,430	$ 35,805,308	$ 37,077,650	$ 38,699,673	$ 37,077,650	$ 38,699,673
Appropriations by Program:							
1: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE X							
Description: Administers the Employees Retirement System, which provides a defined benefit in the form of a monthly annuity payment to employees of most state agencies, statewide elected officials, and legislators.							
Legal Authority:							
State: Tex. Constitution, Art. XVI, Sec. 67(b)3; Government Code, Ch. 811							

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS							
Retirement Contributions. Estimated.							
1 General Revenue Fund	$ 11,110,136	$ 11,138,249	$ 11,402,653	$ 12,024,995	$ 12,972,231	$ 12,024,995	$ 12,972,231
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	$ 25,540,978	$ 24,014,181	$ 24,402,655	$ 25,052,655	$ 25,727,442	$ 25,052,655	$ 25,727,442
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 36,651,114	$ 35,152,430	$ 35,805,308	$ 37,077,650	$ 38,699,673	$ 37,077,650	$ 38,699,673

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 8,641,363	$ 9,127,420	$ 9,325,991	$ 9,815,813	$ 10,569,674	$ 9,815,813	$ 10,569,674
Total, Method of Financing	$ 8,641,363	$ 9,127,420	$ 9,325,991	$ 9,815,813	$ 10,569,674	$ 9,815,813	$ 10,569,674

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Appropriations by Program:							
1: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE X							
Description: Administers the payment of state and employee Social Security and Medicare payroll taxes to the federal government. State contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare.							
Legal Authority:							
State: Government Code, Sec. 606.063							
Federal: 26 U.S. Code, Sec. 3102							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER							
State Match -- Employer. Estimated.							
1 General Revenue Fund	$ 8,542,072	$ 9,052,852	$ 9,266,411	$ 9,768,209	$ 10,531,638	$ 9,768,209	$ 10,531,638
2: BENEFIT REPLACEMENT PAY - ARTICLE X							
Description: Administers the payment of Benefit Replacement Pay to certain general state employees that were hired prior to August 31, 1995 and served continued employment to the state since that time.							
Legal Authority:							
State: Government Code, Ch. 659, Subch. H							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.2. Strategy: BENEFIT REPLACEMENT PAY							
Benefit Replacement Pay. Estimated.							
1 General Revenue Fund	$ 99,291	$ 74,568	$ 59,580	$ 47,604	$ 38,036	$ 47,604	$ 38,036
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 8,641,363	$ 9,127,420	$ 9,325,991	$ 9,815,813	$ 10,569,674	$ 9,815,813	$ 10,569,674

LEASE PAYMENTS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
Total, Method of Financing	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

SUMMARY - ARTICLE X
THE LEGISLATURE
(General Revenue)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Senate	$ 37,164,883	$ 34,638,945	$ 45,689,942	$ 43,378,143	$ 46,491,842	$ 43,378,143	$ 46,491,842
House of Representatives	47,735,328	38,864,307	60,034,438	47,890,411	61,628,336	47,890,411	61,628,336
Legislative Budget Board	12,247,414	13,970,940	13,615,000	14,576,718	15,399,811	14,576,718	15,399,811
Legislative Council	41,991,087	44,113,626	48,610,577	46,065,778	51,392,235	46,065,778	51,392,235
Commission on Uniform State Laws	134,417	195,874	198,958	197,416	197,416	197,416	197,416
Sunset Advisory Commission	2,241,533	2,768,237	2,625,572	2,810,665	2,929,310	2,810,665	2,929,310
State Auditor's Office	14,973,167	16,760,735	18,027,402	18,267,458	19,179,828	18,267,458	19,179,828
Legislative Reference Library	1,440,817	1,733,325	2,149,357	2,022,248	2,105,145	2,022,248	2,105,145
Subtotal, Legislature	$ 157,928,646	$ 153,045,989	$ 190,951,246	$ 175,208,837	$ 199,323,923	$ 175,208,837	$ 199,323,923
Retirement and Group Insurance	36,651,114	35,152,430	35,805,308	37,077,650	38,699,673	37,077,650	38,699,673
Social Security and Benefit Replacement Pay	8,641,363	9,127,420	9,325,991	9,815,813	10,569,674	9,815,813	10,569,674
Subtotal, Employee Benefits	$ 45,292,477	$ 44,279,850	$ 45,131,299	$ 46,893,463	$ 49,269,347	$ 46,893,463	$ 49,269,347
TOTAL, ARTICLE X - THE LEGISLATURE	$ 203,221,123	$ 197,325,839	$ 236,082,545	$ 222,102,300	$ 248,593,270	$ 222,102,300	$ 248,593,270

SUMMARY - ARTICLE X
THE LEGISLATURE
(Other Funds)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
State Auditor's Office	$ 4,850,333	$ 4,661,202	$ 4,953,702	$ 4,775,000	$ 4,775,000	$ 4,775,000	$ 4,775,000
Legislative Reference Library	2,425	6,925	8,425	2,425	2,425	2,425	2,425
Subtotal, Legislature	$ 4,852,758	$ 4,668,127	$ 4,962,127	$ 4,777,425	$ 4,777,425	$ 4,777,425	$ 4,777,425
Less Interagency Contracts	$ 4,829,560	$ 4,643,187	$ 4,935,702	$ 4,676,000	$ 4,676,000	$ 4,676,000	$ 4,676,000
TOTAL, ARTICLE X - THE LEGISLATURE	$ 23,198	$ 24,940	$ 26,425	$ 101,425	$ 101,425	$ 101,425	$ 101,425

SUMMARY - ARTICLE X
THE LEGISLATURE
(All Funds)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Senate	$ 37,164,883	$ 34,638,945	$ 45,689,942	$ 43,378,143	$ 46,491,842	$ 43,378,143	$ 46,491,842
House of Representatives	47,735,328	38,864,307	60,034,438	47,890,411	61,628,336	47,890,411	61,628,336
Legislative Budget Board	12,247,414	13,970,940	13,615,000	14,576,718	15,399,811	14,576,718	15,399,811
Legislative Council	41,991,087	44,113,626	48,610,577	46,065,778	51,392,235	46,065,778	51,392,235
Commission on Uniform State Laws	134,417	195,874	198,958	197,416	197,416	197,416	197,416
Sunset Advisory Commission	2,241,533	2,768,237	2,625,572	2,810,665	2,929,310	2,810,665	2,929,310
State Auditor's Office	19,823,500	21,421,937	22,981,104	23,042,458	23,954,828	23,042,458	23,954,828
Legislative Reference Library	1,443,242	1,740,250	2,157,782	2,024,673	2,107,570	2,024,673	2,107,570
Subtotal, Legislature	$ 162,781,404	$ 157,714,116	$ 195,913,373	$ 179,986,262	$ 204,101,348	$ 179,986,262	$ 204,101,348
Retirement and Group Insurance	36,651,114	35,152,430	35,805,308	37,077,650	38,699,673	37,077,650	38,699,673
Social Security and Benefit Replacement Pay	8,641,363	9,127,420	9,325,991	9,815,813	10,569,674	9,815,813	10,569,674
Subtotal, Employee Benefits	$ 45,292,477	$ 44,279,850	$ 45,131,299	$ 46,893,463	$ 49,269,347	$ 46,893,463	$ 49,269,347
Less Interagency Contracts	$ 4,829,560	$ 4,643,187	$ 4,935,702	$ 4,676,000	$ 4,676,000	$ 4,676,000	$ 4,676,000
TOTAL, ARTICLE X - THE LEGISLATURE	$ 203,244,321	$ 197,350,779	$ 236,108,970	$ 222,203,725	$ 248,694,695	$ 222,203,725	$ 248,694,695