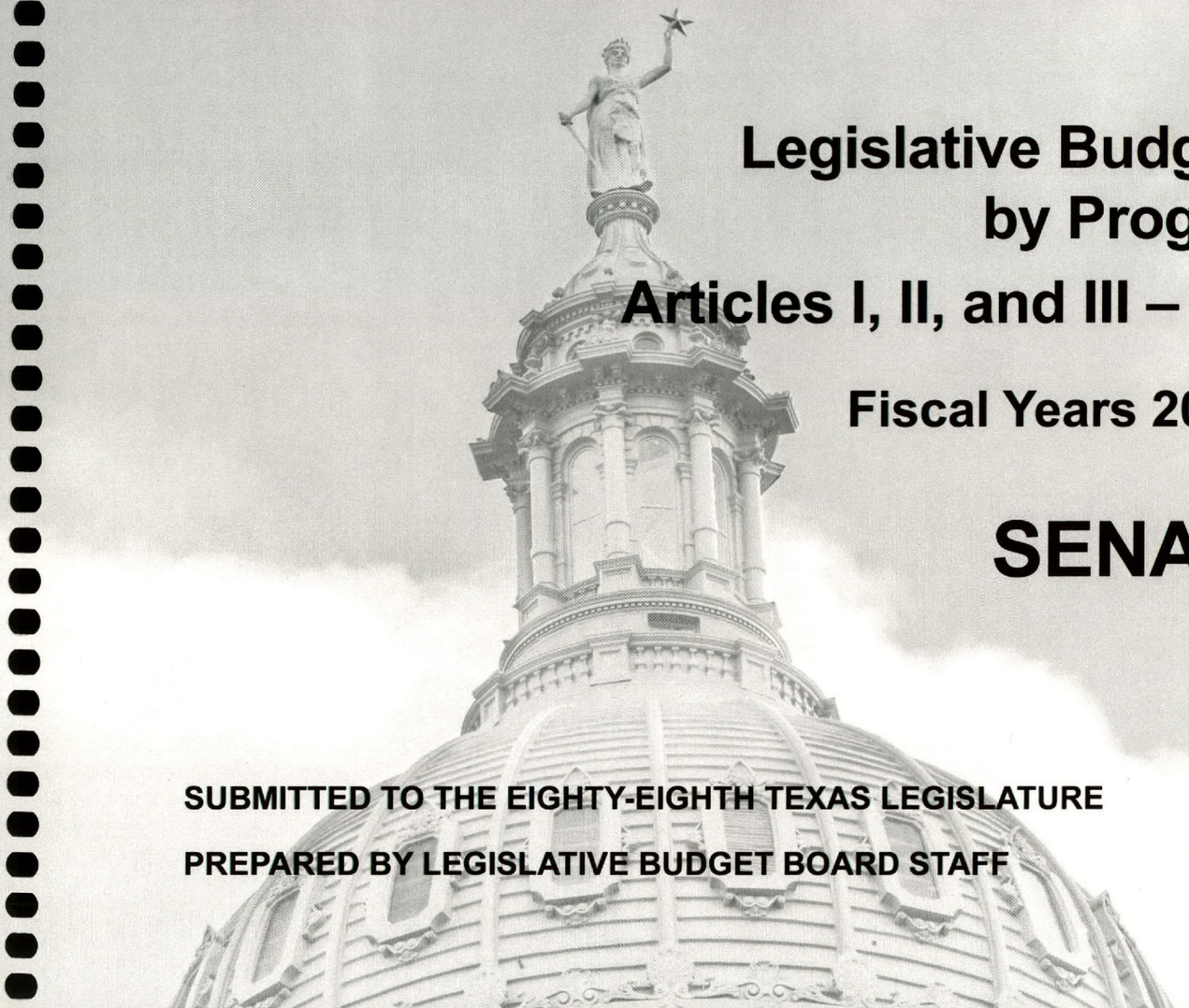
LEGISLATIVE BUDGET BOARD



Legislative Budget Estimates by Program

Articles I, II, and III – Public Education

Fiscal Years 2021 to 2025

SENATE

SUBMITTED TO THE EIGHTY-EIGHTH TEXAS LEGISLATURE

PREPARED BY LEGISLATIVE BUDGET BOARD STAFF

JANUARY 2023

WWW.LBB.TEXAS.GOV

LEGISLATIVE BUDGET BOARD

Robert E. Johnson Bldg.
1501 N. Congress Ave. - 5th Floor
Austin, TX 78701

512/463-1200
Fax: 512/475-2902
http://www.lbb.state.tx.us

January 2023

Honorable Governor of Texas
Honorable Members of the Eighty-eighth Legislature

Ladies and Gentlemen:

We are pleased to present the 2024-25 Legislative Budget Estimates by Program (LBE by Program).

The LBE by Program is based on data collected per Section 34.06, Senate Bill 1, 82nd Legislature, 1st Called Session. It is a supplement to the 2024-25 Legislative Budget Estimate by Strategy. The LBE by Program provides details on specific programs funded at state agencies, appellate courts, and institutions of higher education. It also includes the sources of funding and related statutory authority.

This document contains recommended funding for the 2024-25 biennium and lists the programs by agency priority, utilizing information requested via the Legislative Appropriations Request process. The LBE by Program also includes historical context for programs by including data for fiscal years 2021, 2022, and 2023.

On behalf of the Legislative Budget Board staff, we wish to express our gratitude to the many dedicated officials and employees of state government who assisted in generating State Budget by Program information. We are honored and prepared to support the legislature in the forthcoming appropriations process. We look forward to answering any questions you may have about the information contained in the LBE by Program and on all other matters pertaining to the state budget and state fiscal policy as you carry out the duties of the 88th Legislature.

Respectfully submitted,

Jerry McGinty,
Director

SUMMARY - ALL ARTICLES
(General Revenue)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
ARTICLE I - General Government	$ 2,125,336,667	$ 3,895,886,635	$ 3,981,710,038	$ 3,711,682,095	$ 2,786,873,812	$ 4,533,379,569	$ 2,638,555,564
ARTICLE II - Health and Human Services	15,446,533,767	17,792,047,656	19,719,811,595	20,915,599,621	21,662,534,432	20,331,003,810	20,666,492,680
ARTICLE III - Agencies of Education	29,234,980,383	29,468,477,644	28,206,205,172	33,351,430,669	32,665,507,260	31,043,363,419	28,369,128,690
ARTICLE IV - The Judiciary	280,707,881	294,714,421	303,011,717	509,922,142	378,775,333	438,596,898	305,010,341
ARTICLE V - Public Safety and Criminal Justice	3,905,085,258	6,033,029,144	5,854,689,069	11,058,254,329	8,705,810,396	9,144,646,608	8,287,462,909
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
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
ARTICLE VIII - Regulatory	185,556,127	157,900,638	151,631,571	242,968,207	209,440,685	163,112,943	168,738,456
ARTICLE IX - General Provisions	0	0	0	0	0	350,000,000	0
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
GRAND TOTAL, General Revenue	$ 52,148,344,514	$58,733,736,555	$59,446,280,995	$72,428,190,681	$67,866,109,481	$68,613,205,094	$61,514,691,056

SUMMARY - ALL ARTICLES
(General Revenue-Dedicated)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
ARTICLE I - General Government	$ 306,962,603	$ 461,056,312	$ 405,011,446	$ 334,235,430	$ 256,108,409	$ 257,850,651	$ 215,392,516
ARTICLE II - Health and Human Services	226,349,506	246,038,881	255,234,708	261,009,589	261,756,614	256,988,162	254,243,006
ARTICLE III - Agencies of Education	1,344,255,630	1,421,139,318	1,438,108,971	1,450,113,490	1,453,539,992	1,405,872,121	1,405,891,952
ARTICLE IV - The Judiciary	106,637,007	92,961,011	104,929,743	95,339,038	84,696,726	94,209,227	83,861,395
ARTICLE V - Public Safety and Criminal Justice	48,839,972	26,027,445	28,038,773	30,893,330	31,077,176	15,591,631	16,026,478
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
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
ARTICLE VIII - Regulatory	121,861,208	169,464,332	186,335,987	185,049,857	186,367,923	179,071,166	186,143,632
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	0	0	0	0	0	0	0
GRAND TOTAL, General Revenue-Dedicated	$ 3,171,453,311	$ 3,409,597,533	$ 3,340,202,628	$ 3,401,277,593	$ 3,241,723,248	$ 3,172,601,966	$ 3,124,827,042

SUMMARY - ALL ARTICLES
(Federal Funds)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
ARTICLE I - General Government	$ 685,796,028	$ 1,192,478,937	$ 1,534,478,200	$ 674,824,849	$ 633,396,442	$ 633,812,130	$ 614,620,777
ARTICLE II - Health and Human Services	35,847,832,525	37,854,337,237	31,637,041,436	28,784,088,124	29,512,361,076	27,381,889,554	27,213,185,501
ARTICLE III - Agencies of Education	31,872,591,889	11,945,039,719	8,863,731,556	8,477,052,563	6,813,029,599	8,467,208,676	6,818,010,429
ARTICLE IV - The Judiciary	5,901,055	11,119,386	3,734,786	2,108,858	2,108,858	2,108,858	2,108,858
ARTICLE V - Public Safety and Criminal Justice	2,236,014,483	1,254,309,673	220,422,222	233,792,226	208,212,652	213,741,094	190,532,198
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
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
ARTICLE VIII - Regulatory	34,904,198	34,033,258	34,538,149	35,210,024	35,908,130	35,210,024	35,908,130
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	0	0	0	0	0	0	0
GRAND TOTAL, Federal Funds	$ 83,116,424,219	$70,583,735,059	$54,148,680,755	$49,321,616,242	$48,172,386,264	$47,848,080,790	$45,857,184,743

SUMMARY - ALL ARTICLES
(Other Funds)*

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
ARTICLE I - General Government	$ 561,695,512	$ 1,196,452,568	$ 889,123,252	$ 940,106,544	$ 594,332,218	$ 602,908,490	$ 567,798,562
ARTICLE II - Health and Human Services	940,725,891	817,615,472	619,090,909	637,870,298	630,146,758	634,146,978	626,385,876
ARTICLE III - Agencies of Education	8,168,747,612	9,622,150,066	10,766,731,804	9,044,976,515	8,707,537,222	15,678,775,029	16,341,058,427
ARTICLE IV - The Judiciary	97,210,962	93,048,775	88,970,588	89,630,691	89,630,693	89,630,691	89,630,693
ARTICLE V - Public Safety and Criminal Justice	153,295,885	133,687,850	85,990,716	87,717,537	72,558,383	74,254,451	72,588,383
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
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
ARTICLE VIII - Regulatory	21,158,209	23,626,013	71,225,166	22,463,465	22,463,465	22,463,465	22,463,465
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	23,198	24,940	26,425	101,425	101,425	101,425	101,425
GRAND TOTAL, Other Funds	$ 20,169,686,891	$23,791,584,830	$23,730,860,224	$24,886,079,691	$21,856,186,074	$30,093,754,777	$28,470,788,179

* Excludes interagency contracts

SUMMARY - ALL ARTICLES
(All Funds)*

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
ARTICLE I - General Government	$ 3,679,790,810	$ 6,745,874,452	$ 6,810,322,936	$ 5,660,848,918	$ 4,270,710,881	$ 6,027,950,840	$ 4,036,367,419
ARTICLE II - Health and Human Services	52,461,441,689	56,710,039,246	52,231,178,648	50,598,567,632	52,066,798,880	48,604,028,504	48,760,307,063
ARTICLE III - Agencies of Education	70,620,575,514	52,456,806,747	49,274,777,503	52,323,573,237	49,639,614,073	56,595,219,245	52,934,089,498
ARTICLE IV - The Judiciary	490,456,905	491,843,593	500,646,834	697,000,729	555,211,610	624,545,674	480,611,287
ARTICLE V - Public Safety and Criminal Justice	6,343,235,598	7,447,054,112	6,189,140,780	11,410,657,422	9,017,658,607	9,448,233,784	8,566,609,968
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
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
ARTICLE VIII - Regulatory	363,479,742	385,024,241	443,730,873	485,691,553	454,180,203	399,857,598	413,253,683
ARTICLE IX - General Provisions	0	0	0	0	0	350,000,000	0
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
GRAND TOTAL, All Funds	$158,605,908,935	$156,518,653,977	$140,666,024,602	$150,037,164,207	$141,136,405,067	$149,727,642,627	$138,967,491,020
Number of Full-Time-Equivalents (FTE) - Appropriated Funds	196,051.6	192,760.1	219,157.6	226,588.0	226,794.2	215,242.1	215,178.6

* Excludes interagency contracts

ARTICLE I - GENERAL GOVERNMENT

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2024 and 2025

Arts, Commission on the I-1
Attorney General, Office of the I-5
Bond Review Board I-13
Cancer Prevention and Research Institute of Texas I-15
Comptroller of Public Accounts I-18
  Fiscal Programs - Comptroller of Public Accounts I-26
Emergency Communications, Commission on State I-36
Emergency Services Retirement System I-41
Employees Retirement System I-43
Texas Ethics Commission I-44
Facilities Commission I-47
Finance Authority, Public I-56
Governor, Office of the I-60
Trusteed Programs within the Office of the Governor I-62
Historical Commission I-82
Information Resources, Department of I-94
Library & Archives Commission I-105
Pension Review Board I-114
Preservation Board I-116
Risk Management, State Office of I-128
Secretary of State I-132
Veterans Commission I-137
Retirement and Group Insurance I-147
Social Security and Benefit Replacement Pay I-148
Bond Debt Service Payments I-150
Lease Payments I-151
Summary - (General Revenue) I-153
Summary - (General Revenue - Dedicated) I-155
Summary - (Federal Funds) I-156
Summary - (Other Funds) I-157
Summary - (All Funds) I-159

COMMISSION ON THE ARTS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 12,036,515	$ 12,349,417	$ 10,164,492	$ 14,314,538	$ 14,314,538	$ 10,215,950	$ 10,268,868
GR Dedicated - Commission on the Arts Operating Account No. 334	$ 250	$ 45	$ 46	$ 0	$ 0	$ 0	$ 0
Federal Funds							
Coronavirus Relief Fund	$ 1,201,840	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	1,087,800	1,127,600	1,213,800	1,213,800	1,213,800	1,213,800	1,213,800
Subtotal, Federal Funds	$ 2,289,640	$ 1,127,600	$ 1,213,800	$ 1,213,800	$ 1,213,800	$ 1,213,800	$ 1,213,800
Other Funds							
Appropriated Receipts	$ 252,530	$ 246,250	$ 152,000	$ 152,000	$ 152,000	$ 152,000	$ 152,000
License Plate Trust Fund Account No. 0802, estimated	5,338	300,000	100,000	100,000	100,000	100,000	100,000
Subtotal, Other Funds	$ 257,868	$ 546,250	$ 252,000	$ 252,000	$ 252,000	$ 252,000	$ 252,000
Total, Method of Financing	$ 14,584,273	$ 14,023,312	$ 11,630,338	$ 15,780,338	$ 15,780,338	$ 11,681,750	$ 11,734,668
Appropriations by Program:							
1: ARTS CREATE GRANTS							
Description: Provides operational support for arts organizations, including administration, exhibits, performances, production, touring exhibitions and other core programs.							
Legal Authority:							
State: Government Code, Secs. 444.021 and 444.024							
Federal: 20 U.S. Code, Sec. 951 et seq							
A. Goal: ARTS AND CULTURAL GRANTS							
Provide and Support Arts and Cultural Grants.							
A.1.1. Strategy: ARTS ORGANIZATION GRANTS							
1 General Revenue Fund	$ 1,467,600	$ 1,866,800	$ 1,866,800	$ 3,366,800	$ 3,366,800	$ 1,866,800	$ 1,866,800
555 Federal Funds	1,006,900	1,046,700	1,132,900	1,132,900	1,132,900	1,132,900	1,132,900

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.1.2. Strategy: ARTS EDUCATION GRANTS							
1 General Revenue Fund	$ 125,100	$ 138,600	$ 138,600	$ 138,600	$ 138,600	$ 138,600	$ 138,600
555 Federal Funds	28,400	28,400	28,400	28,400	28,400	28,400	28,400
A.1.3. Strategy: CULTURAL TOURISM GRANTS							
1 General Revenue Fund	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000
Subtotal, Arts Create Grants	$ 3,228,000	$ 3,680,500	$ 3,766,700	$ 5,266,700	$ 5,266,700	$ 3,766,700	$ 3,766,700

2: ARTS RESPOND GRANTS

Description: Provides support for arts projects that address one of five critical State priority categories: education, health and human services, economic development, public safety and criminal justice, and natural resources and agriculture.

Legal Authority:

State: Government Code, Secs. 444.021 and 444.024

Federal: 20 U.S. Code, Sec. 951 et seq

A. Goal: ARTS AND CULTURAL GRANTS							
Provide and Support Arts and Cultural Grants.							
A.1.1. Strategy: ARTS ORGANIZATION GRANTS							
1 General Revenue Fund	$ 1,238,899	$ 617,305	$ 617,305	$ 617,305	$ 617,305	$ 617,305	$ 617,305
802 Lic Plate Trust Fund No. 0802, est	0	175,000	0	0	0	0	0
A.1.2. Strategy: ARTS EDUCATION GRANTS							
1 General Revenue Fund	$ 270,750	$ 281,742	$ 281,741	$ 281,787	$ 281,787	$ 281,787	$ 281,787
334 Arts Operating Account	250	45	46	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	0	25,000	25,000	25,000	25,000	25,000	25,000
A.1.3. Strategy: CULTURAL TOURISM GRANTS							
1 General Revenue Fund	$ 5,131,631	$ 5,028,000	$ 5,028,000	$ 7,528,000	$ 7,528,000	$ 5,028,000	$ 5,028,000
Subtotal, Arts Respond Grants	$ 6,641,530	$ 6,127,092	$ 5,952,092	$ 8,452,092	$ 8,452,092	$ 5,952,092	$ 5,952,092

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
3: PERFORMANCE SUPPORT AND AGENCY INITIATIVE GRANTS							
Description: Supports organizations, including K-12 schools, in offsetting performance fees for touring artists or companies; distributes grants for specific projects as designated by donors; and provides funding for specific agency initiatives.							
Legal Authority:							
State: Government Code, Secs. 444.021 and 444.024							
Federal: 20 U.S. Code, Sec. 951 et seq							
A. Goal: ARTS AND CULTURAL GRANTS							
Provide and Support Arts and Cultural Grants.							
A.1.1. Strategy: ARTS ORGANIZATION GRANTS							
1 General Revenue Fund	$ 1,930,524	$ 2,529,924	$ 345,000	$ 345,000	$ 345,000	$ 345,000	$ 345,000
325 Coronavirus Relief Fund	1,193,500	0	0	0	0	0	0
555 Federal Funds	52,500	52,500	52,500	52,500	52,500	52,500	52,500
666 Appropriated Receipts	150	0	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	1,306	75,000	50,000	50,000	50,000	50,000	50,000
A.1.2. Strategy: ARTS EDUCATION GRANTS							
1 General Revenue Fund	$ 105,894	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000
666 Appropriated Receipts	251,420	246,250	152,000	152,000	152,000	152,000	152,000
802 Lic Plate Trust Fund No. 0802, est	4,032	25,000	25,000	25,000	25,000	25,000	25,000
A.1.3. Strategy: CULTURAL TOURISM GRANTS							
1 General Revenue Fund	$ 14,400	$ 42,000	$ 42,000	$ 42,000	$ 42,000	$ 42,000	$ 42,000
Subtotal, Performance Support and Agency Initiative Grants	$ 3,553,726	$ 3,030,674	$ 726,500	$ 726,500	$ 726,500	$ 726,500	$ 726,500
4: DIRECT ADMINISTRATION OF GRANT PROGRAMS							
Description: Evaluates grant applications, monitors grantees for grant contract compliance, and assists grant applicants through the application process.							
Legal Authority:							
State: Government Code, Secs. 444.021 and 444.024							
A. Goal: ARTS AND CULTURAL GRANTS							
Provide and Support Arts and Cultural Grants.							
A.1.4. Strategy: DIRECT ADMINISTRATION OF GRANTS							
1 General Revenue Fund	$ 697,245	$ 691,919	$ 691,919	$ 781,919	$ 781,919	$ 691,919	$ 691,919

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
666 Appropriated Receipts	960	0	0	0	0	0	0
Subtotal, Direct Administration of Grant Programs	$ 698,205	$ 691,919	$ 691,919	$ 781,919	$ 781,919	$ 691,919	$ 691,919
5: CENTRAL ADMINISTRATION							
Description: Provides agency-wide support services, including finance and accounting, risk management, governmental relations, audit coordination, human resources, and purchasing, as well as executive leadership.							
Legal Authority:							
State: Government Code, Ch. 444							
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 344,667	$ 368,902	$ 368,902	$ 413,902	$ 413,902	$ 373,750	$ 378,598
6: ADMINISTRATION OF INFORMATION RESOURCES							
Description: Manages agency IT program and processes, including hardware selection and installation, software upgrades, network security and file backup, telecommunications, and other related items.							
Legal Authority:							
State: Government Code, Ch. 444							
B. Goal: INDIRECT ADMINISTRATION							
B.1.2. Strategy: INFORMATION RESOURCES							
1 General Revenue Fund	$ 109,805	$ 124,225	$ 124,225	$ 139,225	$ 139,225	$ 124,225	$ 124,225
325 Coronavirus Relief Fund	8,340	0	0	0	0	0	0
Subtotal, Administration of Information Resources	$ 118,145	$ 124,225	$ 124,225	$ 139,225	$ 139,225	$ 124,225	$ 124,225
7: 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	$ 46,564	$ 94,634
Grand Total, COMMISSION ON THE ARTS	$ 14,584,273	$ 14,023,312	$ 11,630,338	$ 15,780,338	$ 15,780,338	$ 11,681,750	$ 11,734,668

OFFICE OF THE ATTORNEY GENERAL

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 130,588,526	$ 138,392,958	$ 148,928,969	$ 217,466,066	$ 177,385,813	$ 165,035,163	$ 172,665,093
Child Support Retained Collection Account	103,110,163	115,484,112	121,182,038	102,792,967	102,792,967	107,012,056	107,012,056
Attorney General Debt Collection Receipts	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	3,411,343	0	0	0	0	0	0
Subtotal, General Revenue Fund	$ 245,410,032	$ 262,177,070	$ 278,411,007	$ 328,559,033	$ 288,478,780	$ 280,347,219	$ 287,977,149
General Revenue Fund - Dedicated							
Texas Department of Insurance Operating Fund Account No. 036	$ 0	$ 3,411,343	$ 3,411,343	$ 3,411,343	$ 3,411,343	$ 3,606,931	$ 3,790,401
Compensation to Victims of Crime Account No. 469	69,357,202	75,779,483	75,902,310	69,251,609	69,251,608	54,534,061	54,849,852
Compensation to Victims of Crime Auxiliary Account No. 494	120,864	161,349	161,349	169,415	169,415	161,509	161,659
AG Law Enforcement Account No. 5006	877,632	507,781	507,780	507,781	507,780	512,732	517,375
Sexual Assault Program Account No. 5010	8,258,972	16,421,755	15,770,445	16,704,490	15,704,490	16,656,802	15,713,742
Subtotal, General Revenue Fund - Dedicated	$ 78,614,670	$ 96,281,711	$ 95,753,227	$ 90,044,638	$ 89,044,636	$ 75,472,035	$ 75,033,029
Federal Funds							
Coronavirus Relief Fund	$ 220,564	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	217,402,883	218,510,807	222,147,220	267,331,107	254,066,383	225,864,135	234,373,654
Subtotal, Federal Funds	$ 217,623,447	$ 218,510,807	$ 222,147,220	$ 267,331,107	$ 254,066,383	$ 225,864,135	$ 234,373,654
Other Funds							
Interagency Contracts - Criminal Justice Grants	$ 1,450,573	$ 1,570,854	$ 1,566,826	$ 1,711,081	$ 1,711,081	$ 1,566,826	$ 1,566,826
Appropriated Receipts	16,673,360	40,711,694	53,057,981	39,715,212	39,719,231	39,715,212	39,719,231
Interagency Contracts	55,648,996	39,398,432	39,538,367	39,947,524	39,940,491	39,838,116	39,831,083
License Plate Trust Fund Account No. 0802, estimated	35,901	31,000	31,000	31,000	31,000	31,000	31,000
Subtotal, Other Funds	$ 73,808,830	$ 81,711,980	$ 94,194,174	$ 81,404,817	$ 81,401,803	$ 81,151,154	$ 81,148,140
Total, Method of Financing	$ 615,456,979	$ 658,681,568	$ 690,505,628	$ 767,339,595	$ 712,991,602	$ 662,834,543	$ 678,531,972

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Appropriations by Program:								
1: LEGAL SERVICES PROGRAM - CIVIL LITIGATION								
Description: Pursues Medicaid fraud recoveries, enforcement actions on behalf of state agencies, defend the state and its agencies in courts of law, enforce environmental laws, and collect unpaid debts owed to the state.								
Legal Authority:								
State: Government Code, Chs. 552, and 402, and Sec. 1202.004; Business and Commerce Code, Chs. 15 and 17; Human Resources Code, Ch. 36; Tax Code, Chs. 111-113; Water Code, Ch. 26								
Federal: 42 U.S. Code, Sec. 1983; Age Discrimination in Employment Act Title VII; the Americans with Disabilities Act; Civil Rights Act, Titles VI, VII, and IX								
A. Goal: PROVIDE LEGAL SERVICES								
Provide General Legal Services to the State and Authorized Entities.								
A.1.1. Strategy: LEGAL SERVICES								
Provide Legal Counsel/Litigation/Alternative Dispute Resolution Srvcs.								
1	General Revenue Fund	$ 40,210,115	$ 39,833,427	$ 55,748,310	$ 84,082,955	$ 54,231,795	$ 35,719,169	$ 35,707,677
36	Dept Ins Operating Acct	0	3,411,343	3,411,343	3,411,343	3,411,343	3,411,343	3,411,343
666	Appropriated Receipts	12,750,834	30,790,971	36,923,616	28,743,862	28,757,416	28,743,862	28,757,416
777	Interagency Contracts	9,677,709	9,809,907	9,747,285	9,840,457	9,835,380	9,840,457	9,835,380
788	Ag Debt Collection	6,436,650	6,825,090	6,387,680	6,387,680	6,387,680	6,387,680	6,387,680
802	Lic Plate Trust Fund No. 0802, est	35,901	31,000	31,000	31,000	31,000	31,000	31,000
8042	Insurance Maint Tax Fees	3,411,343	0	0	0	0	0	0
Subtotal, Legal Services Program - Civil Litigation		$ 72,522,552	$ 90,701,738	$ 112,249,234	$ 132,497,297	$ 102,654,614	$ 84,133,511	$ 84,130,496

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
2: LEGAL SERVICES PROGRAM - GENERAL LEGAL COUNSEL							
Description: Provides legal opinions, issues rulings and decisions under the Public Information Act, conducts legal reviews of state and local government proposals to issue public debt securities, and responds to requests for information or assistance from the Texas Legislature.							
Legal Authority:							
State: Government Code, Ch. 552, Government Code, Sec. 1202.004; Tex. Constitution, Art. III and Art. IV							
Federal: 42 U.S. Code, Sec. 1396b(q)							
A. Goal: PROVIDE LEGAL SERVICES							
Provide General Legal Services to the State and Authorized Entities.							
A.1.1. Strategy: LEGAL SERVICES							
Provide Legal Counsel/Litigation/Alternative Dispute Resolution Srvcs.							
1 General Revenue Fund	$ 5,701,255	$ 5,397,161	$ 3,720,185	$ 6,113,802	$ 5,342,776	$ 3,885,385	$ 3,884,868
666 Appropriated Receipts	1,451,394	2,595,142	4,282,265	4,250,683	4,251,961	4,250,683	4,251,961
777 Interagency Contracts	323,765	243,417	357,639	372,535	371,774	372,535	371,774
788 Ag Debt Collection	735,380	571,870	746,170	746,170	746,170	746,170	746,170
Subtotal, Legal Services Program - General Legal Counsel	$ 8,211,794	$ 8,807,590	$ 9,106,259	$ 11,483,190	$ 10,712,681	$ 9,254,773	$ 9,254,773
3: CHILD SUPPORT PROGRAM							
Description: Provides child support services such as establishing, modifying, and enforcing child support and medical orders, locating absent parents, and establishing paternity.							
Legal Authority:							
State: Family Code, Chs. 111 and 231; Government Code, Ch. 402							
Federal: U.S.Title IV-D							
B. Goal: ENFORCE CHILD SUPPORT LAW							
Enforce State/Federal Child Support Laws.							
B.1.1. Strategy: CHILD SUPPORT ENFORCEMENT							
Establish Paternity/Obligations, Enforce Orders and Distribute Monies.							
1 General Revenue Fund	$ 43,960,385	$ 45,514,916	$ 44,879,525	$ 71,148,042	$ 71,148,042	$ 58,976,513	$ 58,976,514
555 Federal Funds	136,483,777	145,371,072	144,624,497	177,983,071	177,983,071	156,085,280	156,085,279
666 Appropriated Receipts	204,352	172,360	178,073	178,073	178,073	178,073	178,073

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
777 Interagency Contracts	44,478,663	28,000,000	28,000,000	28,000,000	28,000,000	28,000,000	28,000,000
787 Chld Support Retained Col	94,429,987	115,484,112	120,114,112	102,792,967	102,792,967	107,012,056	107,012,056
E. Goal: GENERAL ADMINISTRATION							
Administration for OAG.							
E.1.1. Strategy: AGENCY IT PROJECTS							
Administer Information Technology Projects across the Agency.							
1 General Revenue Fund	$ 6,373,024	$ 7,836,337	$ 7,210,411	$ 13,439,606	$ 5,780,000	$ 0	$ 0
555 Federal Funds	29,220,917	21,276,829	25,897,592	26,088,646	11,220,000	0	0
666 Appropriated Receipts	0	3,124,453	5,062,848	0	0	0	0
787 Chld Support Retained Col	8,680,176	0	1,067,926	0	0	0	0
Subtotal, Child Support Program	$ 363,831,281	$ 366,780,079	$ 377,034,984	$ 419,630,405	$ 397,102,153	$ 350,251,922	$ 350,251,922
4: CHILD SUPPORT STATE DISBURSEMENT UNIT							
Description: Provides a centralized collection and disbursement center for child support payments.							
Legal Authority:							
State: Family Code, Ch. 234							
Federal: 42 U.S. Code, Sec. 654							
B. Goal: ENFORCE CHILD SUPPORT LAW							
Enforce State/Federal Child Support Laws.							
B.1.2. Strategy: STATE DISBURSEMENT UNIT							
1 General Revenue Fund	$ 5,461,689	$ 5,705,968	$ 5,605,969	$ 5,655,969	$ 5,655,969	$ 5,655,969	$ 5,655,969
555 Federal Funds	6,803,380	7,411,520	7,411,522	7,702,698	7,702,698	7,702,698	7,702,698
Subtotal, Child Support State Disbursement Unit	$ 12,265,069	$ 13,117,488	$ 13,017,491	$ 13,358,667	$ 13,358,667	$ 13,358,667	$ 13,358,667

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
5: LEGAL SERVICES PROGRAM - CRIMINAL JUSTICE							
Description: Prosecutes criminal misconduct with emphasis on cases involving child victims, public corruption, and major offenders; defend the state when convicted inmates file writs of habeas corpus in federal court; and provide legal counsel to the crime victim services.							
Legal Authority:							
State: Government Code, Chs. 402, 422, 522, and Sec. 1202.004; Penal Code Sec. 1.09; Code of Criminal Procedure Sec. 2.021; Elections Code, Sec. 31.006 and Ch. 273; Alcoholic Beverage Code, Sec. 101.70							
Federal: 28 U.S. Code, Secs. 2241 – 2254							
A. Goal: PROVIDE LEGAL SERVICES							
Provide General Legal Services to the State and Authorized Entities.							
A.1.1. Strategy: LEGAL SERVICES							
Provide Legal Counsel/Litigation/Alternative Dispute Resolution Srvcs.							
1 General Revenue Fund	$ 7,950,111	$ 7,486,342	$ 4,849,672	$ 7,831,645	$ 6,917,226	$ 5,159,292	$ 5,171,300
444 Interagency Contracts - CJG	191,303	176,630	176,630	183,630	183,630	176,630	176,630
666 Appropriated Receipts	2,207,941	4,024,335	6,611,179	6,542,594	6,531,781	6,542,594	6,531,781
777 Interagency Contracts	496,611	384,380	558,935	584,969	583,774	584,969	583,774
788 Ag Debt Collection	1,127,970	903,040	1,166,150	1,166,150	1,166,150	1,166,150	1,166,150
5006 Ag Law Enforcement Acct	127,342	278,716	269,716	329,716	329,715	329,716	329,715
Subtotal, Legal Services Program - Criminal Justice	$ 12,101,278	$ 13,253,443	$ 13,632,282	$ 16,638,704	$ 15,712,276	$ 13,959,351	$ 13,959,350
6: LAW ENFORCEMENT PROGRAM							
Description: Provides law enforcement activities such as investigating sexual predators and cyber crimes; locating and arresting certain parole absconders; and investigating money laundering by organized criminal enterprises, human trafficking, fraud cases, and Election Code violations.							
Legal Authority:							
State: Government Code, Secs. 402.009, 402.028, and 402.035; Code of Criminal Procedure, Sec. 2.021; Elections Code, Ch. 273							
Federal: 21 U.S. Code, Sec. 881; 18 U.S. Code, Sec. 981; 19 U.S. Code, Sec. 1616; 31 U.S. Code, Sec. 9703							

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: PROVIDE LEGAL SERVICES								
Provide General Legal Services to the State and Authorized Entities.								
A.1.1. Strategy: LEGAL SERVICES								
Provide Legal Counsel/Litigation/Alternative Dispute Resolution Srvcs.								
1	General Revenue Fund	$ 10,988,767	$ 12,677,024	$ 13,058,430	$ 15,630,970	$ 14,746,929	$ 13,211,457	$ 13,211,457
444	Interagency Contracts - CJG	1,259,270	1,394,224	1,390,196	1,527,451	1,527,451	1,390,196	1,390,196
555	Federal Funds	725,647	2,253,064	1,289,409	853,121	853,121	953,121	853,121
666	Appropriated Receipts	50,435	0	0	0	0	0	0
5006	Ag Law Enforcement Acct	750,290	229,065	238,064	178,065	178,065	178,065	178,065
Subtotal, Law Enforcement Program		$ 13,774,409	$ 16,553,377	$ 15,976,099	$ 18,189,607	$ 17,305,566	$ 15,732,839	$ 15,632,839
7: CRIMINAL MEDICAID FRAUD INVESTIGATION PROGRAM								
Description: Conducts criminal investigations into allegations of fraud and abuse by Medicaid providers. The OAG refers the findings to a local or federal prosecutor for prosecution and notifies the Health and Human Services Commission-Office of the Inspector General for further action.								
Legal Authority:								
State: Penal Code, Sec. 32.53; Human Resources Code, Sec. 32.0391; Government Code, Ch. 531								
Federal: 42 U.S. Code, Sec. 1396b(q)								
D. Goal: REFER MEDICAID CRIMES								
Investigate/Refer for Prosecution Fraud/Misconduct Involving Medicaid.								
D.1.1. Strategy: MEDICAID INVESTIGATION								
Conduct Investigation Supporting Prosecution of Alleged Medicaid Crime.								
1	General Revenue Fund	$ 5,378,543	$ 6,653,753	$ 6,577,504	$ 6,591,957	$ 6,591,957	$ 6,103,085	$ 6,103,085
555	Federal Funds	11,115,223	14,040,320	14,040,320	15,089,108	15,089,108	14,040,320	14,040,320
666	Appropriated Receipts	8,404	4,433	0	0	0	0	0
Subtotal, Criminal Medicaid Fraud Investigation Program		$ 16,502,170	$ 20,698,506	$ 20,617,824	$ 21,681,065	$ 21,681,065	$ 20,143,405	$ 20,143,405

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8: CRIME VICTIMS COMPENSATION PROGRAM							
Description: Provides financial assistance to victims of violent crime whose medical, counseling, and related expenses are not covered by other sources, such as private insurance or Medicaid.							
Legal Authority:							
State: Code of Criminal Procedure, Ch. 56							
Federal: 42 U.S. Code, Ch. 112 Victim Compensation and Assistance							
C. Goal: CRIME VICTIMS' SERVICES							
Review/Process Applications for Compensation to Crime Victims.							
C.1.1. Strategy: CRIME VICTIMS' COMPENSATION							
Review Claims, Determine Eligibility/State Liability, Pay Correctly.							
1 General Revenue Fund	$ 10,753	$ 220,233	$ 169,180	$ 0	$ 0	$ 0	$ 0
469 Crime Victims Comp Acct	50,237,683	61,647,628	61,770,455	54,968,940	54,968,939	54,197,414	54,197,413
555 Federal Funds	29,996,317	24,938,928	26,268,646	36,402,079	38,006,001	36,402,079	38,006,001
Subtotal, Crime Victims Compensation Program	$ 80,244,753	$ 86,806,789	$ 88,208,281	$ 91,371,019	$ 92,974,940	$ 90,599,493	$ 92,203,414
9: CRIME VICTIMS SERVICES PROGRAM							
Description: Provides funding for grants to non-profit organizations and local governmental bodies that provide services to Texas crime victims.							
Legal Authority:							
State: Code of Criminal Procedure, Sec. 56.541; Government Code, Secs. 420.001-420.011; Family Code, Ch. 264							
C. Goal: CRIME VICTIMS' SERVICES							
Review/Process Applications for Compensation to Crime Victims.							
C.1.2. Strategy: VICTIMS ASSISTANCE							
Provide Grants & Contrcts for Victims Svcs/Sexual Asslt Victims.							
1 General Revenue Fund	$ 4,553,884	$ 7,009,932	$ 7,001,355	$ 6,971,120	$ 6,971,119	$ 28,190,476	$ 28,190,475
325 Coronavirus Relief Fund	220,564	0	0	0	0	0	0
469 Crime Victims Comp Acct	19,119,519	14,131,855	14,131,855	14,282,669	14,282,669	0	0
494 Crime Victims Aux Acct	120,864	161,349	161,349	169,415	169,415	161,349	161,349
555 Federal Funds	3,057,622	3,219,074	2,615,234	3,212,384	3,212,384	3,212,384	3,212,384
5010 Sexual Assault Prog Acct	8,258,972	16,421,755	15,770,445	16,704,490	15,704,490	16,596,100	15,596,100
Subtotal, Crime Victims Services Program	$ 35,331,425	$ 40,943,965	$ 39,680,238	$ 41,340,078	$ 40,340,077	$ 48,160,309	$ 47,160,308

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
10: ADMINISTRATIVE SUPPORT FOR THE STATE OFFICE OF RISK MANAGEMENT							
Description: Provides administrative support to the State Office of Risk Management (SORM), (i.e. functions such as payroll, human resources, accounting, and other administrative support.)							
Legal Authority:							
State: Labor Code, Sec. 412.0111							
F. Goal: ADMINISTRATIVE SUPPORT FOR SORM							
Provide Administrative Support for the State Office of Risk Management.							
F.1.1. Strategy: ADMINISTRATIVE SUPPORT FOR SORM							
Provide Administrative Support to the State Office of Risk Management.							
1 General Revenue Fund	$ 0	$ 57,865	$ 108,428	$ 0	$ 0	$ 0	$ 0
777 Interagency Contracts	672,248	960,728	874,508	1,149,563	1,149,563	1,040,155	1,040,155
Subtotal, Administrative Support for the State Office of Risk Management	$ 672,248	$ 1,018,593	$ 982,936	$ 1,149,563	$ 1,149,563	$ 1,040,155	$ 1,040,155
11: 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	$ 8,133,817	$ 15,763,748
36 Dept Ins Operating Acct	0	0	0	0	0	195,588	379,058
469 Crime Victims Comp Acct	0	0	0	0	0	336,647	652,439
494 Crime Victims Aux Acct	0	0	0	0	0	160	310
555 Federal Funds	0	0	0	0	0	7,468,253	14,473,851
5006 Ag Law Enforcement Acct	0	0	0	0	0	4,951	9,595
5010 Sexual Assault Prog Acct	0	0	0	0	0	60,702	117,642
Subtotal, SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 16,200,118	$ 31,396,643
Grand Total, OFFICE OF THE ATTORNEY GENERAL	$ 615,456,979	$ 658,681,568	$ 690,505,628	$ 767,339,595	$ 712,991,602	$ 662,834,543	$ 678,531,972

BOND REVIEW BOARD

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 809,750	$ 898,912	$ 898,911	$ 1,405,662	$ 1,240,661	$ 965,083	$ 1,012,239
Total, Method of Financing	$ 809,750	$ 898,912	$ 898,911	$ 1,405,662	$ 1,240,661	$ 965,083	$ 1,012,239
Appropriations by Program:							
1: REVIEW STATE BOND ISSUES							
Description: Provides ongoing review and analysis of the structure and pricing of state bond issues to ensure compliance.							
Legal Authority:							
State: Government Code, Secs. 1231.43 and 1231.61							
A. Goal: PROTECT TEXAS BOND RATING							
Issue Texas' Bonds Cost Effectively Using Sound Debt Mgmt. Policies.							
A.1.1. Strategy: REVIEW BOND ISSUES							
Review Bond Issues to Assure Legality and Other Provisions.							
1 General Revenue Fund	$ 148,658	$ 157,269	$ 156,540	$ 263,668	$ 230,668	$ 170,702	$ 171,810
2: STATE BOND DEBT ANALYSIS AND REPORTING							
Description: Analyzes and reports on the state's debt obligation and capital expenditure plan. Monitors where the state stands in relation to the Constitutional Debt Limit (CDL) and publishes the Annual Report and the Debt Affordability Study (DAS).							
Legal Authority:							
State: Government Code, Secs. 1231.62, 1231.63, and 1231.102; General Appropriations Act, Art. IX, Sec. 11.03							
A. Goal: PROTECT TEXAS BOND RATING							
Issue Texas' Bonds Cost Effectively Using Sound Debt Mgmt. Policies.							
A.1.2. Strategy: STATE BOND DEBT							
Report to the Legislature on Debt Obligation and Policy Alternatives.							
1 General Revenue Fund	$ 148,127	$ 158,604	$ 156,540	$ 267,187	$ 234,187	$ 172,501	$ 173,611

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
3: LOCAL BOND DEBT ANALYSIS AND REPORTING							
Description: Analyzes local government debt issuances, finance, and debt management and reports findings to the Legislature.							
Legal Authority:							
State: Government Code, Secs. 1202.008 and 1231.102							
B. Goal: LOCAL BOND DEBT							
Ensure That Public Officials Have Current Info on Debt Management.							
B.1.1. Strategy: ANALYZE LOCAL BOND DEBT							
Analyze Data on Local Government Finance and Debt Management.							
1 General Revenue Fund	$ 363,149	$ 428,591	$ 429,291	$ 621,028	$ 555,028	$ 419,702	$ 420,810
4: PRIVATE ACTIVITY BOND ALLOCATION/OTHER FEDERAL TAX-EXEMPT BOND AUTHORITY							
Description: Administers the Federal Private Activity Bond (PAB) allocation program by regulating the state's allocation of PAB authority for issuance of tax-exempt bonds and monitoring the demand for use of PABs each calendar year. Administers all other current or future tax-exempt federal bonding programs.							
Legal Authority:							
State: Government Code, Ch. 1372							
C. Goal: PRIVATE ACTIVITY BONDS							
Equitably Administer the Private Activity Bond Allocation for Texas.							
C.1.1. Strategy: ADMINISTER PRIVATE ACTIVITY BONDS							
Effectively Administer the Private Activity Bond Allocation Program.							
1 General Revenue Fund	$ 149,816	$ 154,448	$ 156,540	$ 253,779	$ 220,778	$ 160,813	$ 161,922
5: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							

BOND REVIEW BOARD
(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	$ 41,365	$ 84,086
Grand Total, BOND REVIEW BOARD	$ 809,750	$ 898,912	$ 898,911	$ 1,405,662	$ 1,240,661	$ 965,083	$ 1,012,239

CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
Other Funds							
Appropriated Receipts	$ 104,750	$ 51,247	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
Bond Proceeds - General Obligation Bonds	257,424,323	297,370,914	296,881,968	296,881,968	296,881,968	300,000,000	300,000,000
License Plate Trust Fund Account No. 0802, estimated	0	50,765	11,000	11,000	11,000	11,000	11,000
Subtotal, Other Funds	$ 257,529,073	$ 297,472,926	$ 296,932,968	$ 296,932,968	$ 296,932,968	$ 300,051,000	$ 300,051,000
Total, Method of Financing	$ 257,529,073	$ 297,472,926	$ 296,932,968	$ 296,932,968	$ 296,932,968	$ 300,051,000	$ 300,051,000
Appropriations by Program:							
1: INDIRECT ADMINISTRATION							
Description: Supports agency programs and goals through executive oversight and administrative support including accounts payable/receivable, purchasing, human resources, information technology, audit, employee training, equipment control, reporting, and risk management.							
Legal Authority:							
State: Tex. Constitution, Art. 3, Sec. 67; Health and Safety Code, Secs. 102.051 and 102.203							
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION							
780 Bond Proceed-Gen Obligat	$ 3,668,455	$ 5,067,847	$ 4,910,893	$ 4,910,893	$ 4,910,893	$ 4,910,893	$ 4,910,893

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
2: GRANT REVIEW AND AWARD OPERATIONS							
Description: Supports direct operational costs to review and award grants. These costs include online grant application receipt, honoraria payments to peer review committee members (such as Scientific Review, Prevention Review, and Commercialization Review councils), and grant contract administration.							
Legal Authority:							
State: Tex. Constitution, Art. 3, Sec. 67; Health and Safety Code, Secs. 102.051, 102.151 and 102.203							
A. Goal: CANCER RESEARCH AND PREVENTION SVCS							
Create and Expedite Innovation in Cancer Research and Prevention Servs.							
A.1.3. Strategy: GRANT REVIEW AND AWARD OPERATIONS							
666 Appropriated Receipts	$ 104,750	$ 51,247	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
780 Bond Proceed-Gen Obligat	15,405,715	15,478,702	15,004,222	15,004,222	15,004,222	15,004,222	15,004,222
Subtotal, Grant Review And Award Operations	$ 15,510,465	$ 15,529,949	$ 15,044,222	$ 15,044,222	$ 15,044,222	$ 15,044,222	$ 15,044,222
3: CANCER PREVENTION SERVICE GRANTS							
Description: Provides grants to establish evidence-based cancer control and prevention programs across Texas to increase the availability of screenings and promote early detection through mobilizing public, private, and volunteer agencies and individuals to enhance the availability and quality of these services.							
Legal Authority:							
State: Tex. Constitution, Art. 3, Sec. 67; Health and Safety Code, Sec. 102.051							
A. Goal: CANCER RESEARCH AND PREVENTION SVCS							
Create and Expedite Innovation in Cancer Research and Prevention Servs.							
A.1.2. Strategy: AWARD CANCER PREVENTION GRANTS							
780 Bond Proceed-Gen Obligat	$ 22,599,530	$ 27,659,031	$ 27,660,780	$ 27,660,780	$ 27,660,780	$ 27,478,429	$ 27,286,961
802 Lic Plate Trust Fund No. 0802, est	0	50,765	11,000	11,000	11,000	11,000	11,000
Subtotal, Cancer Prevention Service Grants	$ 22,599,530	$ 27,709,796	$ 27,671,780	$ 27,671,780	$ 27,671,780	$ 27,489,429	$ 27,297,961

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
4: ACADEMIC CANCER RESEARCH GRANTS							
Description: Provides grants to expedite innovation in and enhance the potential for a medical or scientific breakthrough in the prevention or treatment of cancer; create or expand the research capabilities of public and private Texas institutions of higher education.							
Legal Authority:							
State: Tex. Constitution, Art. 3, Sec. 67; Health and Safety Code, Sec. 102.051							
A. Goal: CANCER RESEARCH AND PREVENTION SVCS							
Create and Expedite Innovation in Cancer Research and Prevention Servs.							
A.1.1. Strategy: AWARD CANCER RESEARCH GRANTS							
780 Bond Proceed-Gen Obligat	$ 187,486,962	$ 177,368,745	$ 173,775,980	$ 173,775,980	$ 173,775,980	$ 175,958,602	$ 175,958,602
5: GRANT COMPLIANCE							
Description: Ensures agency compliance with applicable laws, rules, and policies in matters of ethics and standards of conduct, financial reporting, internal accounting controls, and auditing. Monitors compliance of all CPRIT grant recipients with reporting and matching fund requirements.							
Legal Authority:							
State: Health and Safety Code, Secs. 102.051 and 102.263							
A. Goal: CANCER RESEARCH AND PREVENTION SVCS							
Create and Expedite Innovation in Cancer Research and Prevention Servs.							
A.1.3. Strategy: GRANT REVIEW AND AWARD OPERATIONS							
780 Bond Proceed-Gen Obligat	$ 698,454	$ 929,673	$ 1,054,673	$ 1,054,673	$ 1,054,673	$ 1,054,673	$ 1,054,673
6: PRODUCT DEVELOPMENT CANCER RESEARCH GRANTS							
Description: Provides grants to expedite innovation in and enhance the potential for a medical or scientific breakthrough in the prevention or treatment of cancer; create and expand the research capabilities of life science companies in Texas.							
Legal Authority:							
State: Tex. Constitution, Art. 3, Sec. 67; Health and Safety Code, Sec. 102.051							

CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: CANCER RESEARCH AND PREVENTION SVCS							
Create and Expedite Innovation in Cancer Research and Prevention Servs.							
A.1.1. Strategy: AWARD CANCER RESEARCH GRANTS							
780 Bond Proceed-Gen Obligat	$ 27,565,207	$ 70,866,916	$ 74,475,420	$ 74,475,420	$ 74,475,420	$ 75,410,830	$ 75,410,830
7: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
C. Goal: SALARY ADJUSTMENTS							
C.1.1. Strategy: SALARY ADJUSTMENTS							
780 Bond Proceed-Gen Obligat	$ 0	$ 0	$ 0	$ 0	$ 0	$ 182,351	$ 373,819
Grand Total, CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS	$ 257,529,073	$ 297,472,926	$ 296,932,968	$ 296,932,968	$ 296,932,968	$ 300,051,000	$ 300,051,000

COMPTROLLER OF PUBLIC ACCOUNTS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing: General Revenue Fund	$ 305,279,229	$ 330,175,641	$ 330,015,323	$ 330,095,482	$ 330,095,482	$ 340,144,817	$ 350,547,005
Other Funds							
Appropriated Receipts	$ 888,481	$ 1,864,556	$ 1,109,980	$ 1,075,000	$ 1,075,000	$ 1,075,000	$ 1,075,000
Interagency Contracts	3,293,972	877,910	847,910	847,910	847,910	847,910	847,910
Subtotal, Other Funds	$ 4,182,453	$ 2,742,466	$ 1,957,890	$ 1,922,910	$ 1,922,910	$ 1,922,910	$ 1,922,910
Total, Method of Financing	$ 309,461,682	$ 332,918,107	$ 331,973,213	$ 332,018,392	$ 332,018,392	$ 342,067,727	$ 352,469,915

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Appropriations by Program:							
1: ONGOING AUDIT ACTIVITIES							
Description: Conducts tax audits and other verification activities on any collector or payer of Texas taxes.							
Legal Authority:							
State: Government Code, Ch. 403; Tax Code, Ch. 111							
A. Goal: COMPLIANCE WITH TAX LAWS							
To Improve Voluntary Compliance with Tax Laws.							
A.1.1. Strategy: ONGOING AUDIT ACTIVITIES							
Maintain an Ongoing Program of Audit and Verification Activities.							
1 General Revenue Fund	$ 96,206,379	$ 100,787,194	$ 100,858,663	$ 101,478,999	$ 101,478,999	$ 101,478,999	$ 101,478,999
666 Appropriated Receipts	62,586	774,996	59,420	24,440	24,440	24,440	24,440
Subtotal, Ongoing Audit Activities	$ 96,268,965	$ 101,562,190	$ 100,918,083	$ 101,503,439	$ 101,503,439	$ 101,503,439	$ 101,503,439
2: TAX LAWS COMPLIANCE							
Description: Collects delinquent taxes and provides information and assistance to the public related to tax responsibilities, including permitting and filing requirements.							
Legal Authority:							
State: Government Code, Ch. 403; Tax Code, Ch. 111							
A. Goal: COMPLIANCE WITH TAX LAWS							
To Improve Voluntary Compliance with Tax Laws.							
A.2.1. Strategy: TAX LAWS COMPLIANCE							
Improve Compliance with Tax Laws through Contact & Collection Program.							
1 General Revenue Fund	$ 40,152,461	$ 44,432,867	$ 43,611,924	$ 43,913,940	$ 43,913,940	$ 43,913,940	$ 43,913,940
666 Appropriated Receipts	11,862	11,306	11,306	11,306	11,306	11,306	11,306
Subtotal, Tax Laws Compliance	$ 40,164,323	$ 44,444,173	$ 43,623,230	$ 43,925,246	$ 43,925,246	$ 43,925,246	$ 43,925,246

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
3: REVENUE ESTIMATING							
Description: Monitors and projects state revenue; projects cash flow position; and produces fiscal analyses of legislation, administrative rules and other proposals affecting state revenue. Also submits the Biennial Revenue Estimate and certifies the General Appropriations Act.							
Legal Authority:							
State: Tex. Constitution, Art. III, Sec. 49a; Government Code, Ch. 403							
B. Goal: MANAGE FISCAL AFFAIRS							
To Efficiently Manage the State's Fiscal Affairs.							
B.1.1. Strategy: ACCOUNTING/REPORTING Proj Receipts/Disbursements; Complete Accounting/Reporting Resps.							
1 General Revenue Fund	$ 4,150,363	$ 5,417,990	$ 4,282,284	$ 4,481,221	$ 4,481,221	$ 4,481,221	$ 4,481,221
666 Appropriated Receipts	1,161	1,328	1,106	1,106	1,106	1,106	1,106
777 Interagency Contracts	184,676	135,000	135,000	135,000	135,000	135,000	135,000
Subtotal, Revenue Estimating	$ 4,336,200	$ 5,554,318	$ 4,418,390	$ 4,617,327	$ 4,617,327	$ 4,617,327	$ 4,617,327
4: TREASURY OPERATIONS							
Description: Oversees the cash management functions of the state, including forecasting, reconciling and depositing state revenues, and payment of warrants.							
Legal Authority:							
State: Government Code, Ch. 404							
B. Goal: MANAGE FISCAL AFFAIRS							
To Efficiently Manage the State's Fiscal Affairs.							
B.3.1. Strategy: TREASURY OPERATIONS Ensure State's Assets, Cash Receipts, and Warrants are Prop Secured.							
1 General Revenue Fund	$ 5,620,868	$ 6,387,889	$ 5,876,478	$ 6,058,709	$ 6,058,709	$ 6,058,709	$ 6,058,709
666 Appropriated Receipts	11,367	11,491	11,491	11,491	11,491	11,491	11,491
Subtotal, Treasury Operations	$ 5,632,235	$ 6,399,380	$ 5,887,969	$ 6,070,200	$ 6,070,200	$ 6,070,200	$ 6,070,200

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
5: FISCAL MANAGEMENT							
Description: Provides statewide accounting functions; monitors and processes vouchers; monitors financial status of state agencies; and audits claims against the state for compliance with requirements governing the expenditure of state funds.							
Legal Authority:							
State: Government Code, Ch. 403							
B. Goal: MANAGE FISCAL AFFAIRS							
To Efficiently Manage the State's Fiscal Affairs.							
B.1.1. Strategy: ACCOUNTING/REPORTING Proj Receipts/Disbursements; Complete Accounting/Reporting Resps.							
1 General Revenue Fund	$ 24,104,077	$ 25,397,381	$ 25,106,738	$ 25,271,145	$ 25,271,145	$ 25,271,145	$ 25,271,145
666 Appropriated Receipts	6,577	6,048	6,270	6,270	6,270	6,270	6,270
Subtotal, Fiscal Management	$ 24,110,654	$ 25,403,429	$ 25,113,008	$ 25,277,415	$ 25,277,415	$ 25,277,415	$ 25,277,415
6: REVENUE ADMINISTRATION							
Description: Collects and processes state revenue; distributes local sales tax collections to local entities; maintains taxpayer accounts; and processes tax payment exceptions and adjustments.							
Legal Authority:							
State: Government Code, Ch. 403; Tax Code, Titles 2 and 3							
C. Goal: MANAGE STATE REVENUE							
Manage the Receipt and Disbursement of State Revenue.							
C.1.1. Strategy: REVENUE & TAX PROCESSING Improve Tax/Voucher Data Processing, Tax Collection & Disbursements.							
1 General Revenue Fund	$ 32,223,664	$ 35,067,133	$ 32,565,560	$ 32,905,843	$ 32,905,843	$ 32,905,843	$ 32,905,843
666 Appropriated Receipts	2,696	7,693	7,476	7,476	7,476	7,476	7,476
Subtotal, Revenue Administration	$ 32,226,360	$ 35,074,826	$ 32,573,036	$ 32,913,319	$ 32,913,319	$ 32,913,319	$ 32,913,319

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
7: TAXPAYER INFORMATION							
Description: Interprets changes to tax laws and provides information to taxpayers, tax collectors, government officials and the public regarding tax laws, rules and policies to promote voluntary compliance.							
Legal Authority:							
State: Government Code, Ch. 403; Tax Code, Titles 2 and 3							
A. Goal: COMPLIANCE WITH TAX LAWS							
To Improve Voluntary Compliance with Tax Laws.							
A.3.1. Strategy: TAXPAYER INFORMATION							
Provide Information to Taxpayers, Government Officials and the Public.							
1 General Revenue Fund	$ 17,916,356	$ 19,353,199	$ 18,882,420	$ 18,970,845	$ 18,970,845	$ 18,970,845	$ 18,970,845
666 Appropriated Receipts	5,010	4,776	4,776	4,776	4,776	4,776	4,776
Subtotal, Taxpayer Information	$ 17,921,366	$ 19,357,975	$ 18,887,196	$ 18,975,621	$ 18,975,621	$ 18,975,621	$ 18,975,621
8: LEGAL COUNSEL FOR AGENCY AFFAIRS							
Description: Provides agencywide legal counsel and research.							
Legal Authority:							
State: Government Code, Ch. 403; Government Code, Ch. 2003, Subch. D; Tax Code, Ch. 111							
A. Goal: COMPLIANCE WITH TAX LAWS							
To Improve Voluntary Compliance with Tax Laws.							
A.4.1. Strategy: TAX HEARINGS							
Provide Tax Hearings/Represent the Agency/Provide Legal Counsel.							
1 General Revenue Fund	$ 10,621,929	$ 11,295,294	$ 11,145,011	$ 11,175,484	$ 11,175,484	$ 11,175,484	$ 11,175,484
666 Appropriated Receipts	1,726	2,111	2,111	2,111	2,111	2,111	2,111
Subtotal, Legal Counsel for Agency Affairs	$ 10,623,655	$ 11,297,405	$ 11,147,122	$ 11,177,595	$ 11,177,595	$ 11,177,595	$ 11,177,595

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
9: TAX HEARINGS							
Description: Administers contract with State Office of Administrative Hearings to conduct tax hearings for redetermination and refund hearing requests.							
Legal Authority:							
State: Tax Code, Sec. 111.00455; Government Code, Ch. 2003, Subch. D							
A. Goal: COMPLIANCE WITH TAX LAWS							
To Improve Voluntary Compliance with Tax Laws.							
A.4.1. Strategy: TAX HEARINGS							
Provide Tax Hearings/Represent the Agency/Provide Legal Counsel.							
1 General Revenue Fund	$ 849,150	$ 840,600	$ 840,600	$ 815,870	$ 815,870	$ 815,870	$ 815,870
10: PROPERTY TAX PROGRAM							
Description: Conducts studies of school districts' property values and ratio studies of county appraisal districts; reviews governance, appraisal standards, procedures and methodologies of appraisal districts; and maintains arbitration system for taxpayers.							
Legal Authority:							
State: Government Code, Ch. 403, Subch. M; Tax Code, Chs. 5 and 41A; Tax Code, Sec. 312.005							
B. Goal: MANAGE FISCAL AFFAIRS							
To Efficiently Manage the State's Fiscal Affairs.							
B.2.1. Strategy: PROPERTY TAX PROGRAM							
Conduct Property Value Study; Provide Assistance; Review Methods.							
1 General Revenue Fund	$ 13,198,261	$ 15,998,764	$ 16,611,166	$ 16,696,892	$ 16,696,892	$ 16,696,892	$ 16,696,892
666 Appropriated Receipts	102,796	102,665	102,665	102,665	102,665	102,665	102,665
Subtotal, Property Tax Program	$ 13,301,057	$ 16,101,429	$ 16,713,831	$ 16,799,557	$ 16,799,557	$ 16,799,557	$ 16,799,557

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
11: CAPPS IMPLEMENTATION							
Description: Implements and transitions agencies to a statewide enterprise resource planning system, referred to as the Centralized Accounting and Payroll/Personnel System (CAPPS), which replaces legacy financial and payroll/personnel systems.							
Legal Authority:							
State: Government Code, Ch. 2101							
B. Goal: MANAGE FISCAL AFFAIRS							
To Efficiently Manage the State's Fiscal Affairs.							
B.1.2. Strategy: CAPPS IMPLEMENTATION							
Implement a Statewide Enterprise Resource Planning System.							
1 General Revenue Fund	$ 43,179,136	$ 46,979,445	$ 49,850,187	$ 48,414,816	$ 48,414,816	$ 48,414,816	$ 48,414,816
777 Interagency Contracts	2,405,790	30,000	0	0	0	0	0
Subtotal, CAPPS Implementation	$ 45,584,926	$ 47,009,445	$ 49,850,187	$ 48,414,816	$ 48,414,816	$ 48,414,816	$ 48,414,816
12: PROCUREMENT AND ADMINISTRATION							
Description: Manages statewide procurement services including administration of statewide contracts, statewide purchasing systems, training and vendor outreach.							
Legal Authority:							
State: Government Code, Chs. 2155, 2156, 2158, 2171 and 2262							
B. Goal: MANAGE FISCAL AFFAIRS							
To Efficiently Manage the State's Fiscal Affairs.							
B.4.1. Strategy: PROCUREMENT AND SUPPORT SERVICES							
Provide Statewide Procurement and Support Services.							
1 General Revenue Fund	$ 3,133,585	$ 3,109,008	$ 4,607,390	$ 4,085,964	$ 4,085,964	$ 4,085,964	$ 4,085,964
666 Appropriated Receipts	477,975	735,125	696,125	696,125	696,125	696,125	696,125
777 Interagency Contracts	651,276	659,930	659,930	659,930	659,930	659,930	659,930
Subtotal, Procurement and Administration	$ 4,262,836	$ 4,504,063	$ 5,963,445	$ 5,442,019	$ 5,442,019	$ 5,442,019	$ 5,442,019

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
13: HISTORICALLY UNDERUTILIZED BUSINESS (HUB) PROGRAM							
Description: Provides education and outreach to minority-, women-, and disabled veteran-owned businesses on state procurement opportunities; certifies vendors as HUBs; and monitors and reports on the agencies' HUB expenditures.							
Legal Authority:							
State: Government Code, Ch. 2161							
B. Goal: MANAGE FISCAL AFFAIRS							
To Efficiently Manage the State's Fiscal Affairs.							
B.4.1. Strategy: PROCUREMENT AND SUPPORT SERVICES							
Provide Statewide Procurement and Support Services.							
1 General Revenue Fund	$ 1,116,762	$ 1,201,817	$ 1,216,053	$ 1,216,053	$ 1,216,053	$ 1,216,053	$ 1,216,053
666 Appropriated Receipts	203,624	203,875	203,875	203,875	203,875	203,875	203,875
Subtotal, Historically Underutilized Business (HUB) Program	$ 1,320,386	$ 1,405,692	$ 1,419,928	$ 1,419,928	$ 1,419,928	$ 1,419,928	$ 1,419,928
14: UNCLAIMED PROPERTY ADMINISTRATION							
Description: Administers the unclaimed property claims program.							
Legal Authority:							
State: Property Code, Ch. 72-77							
C. Goal: MANAGE STATE REVENUE							
Manage the Receipt and Disbursement of State Revenue.							
C.1.1. Strategy: REVENUE & TAX PROCESSING							
Improve Tax/Voucher Data Processing, Tax Collection & Disbursements.							
1 General Revenue Fund	$ 12,354,236	$ 13,418,360	$ 14,063,331	$ 14,125,525	$ 14,125,525	$ 14,125,525	$ 14,125,525
666 Appropriated Receipts	1,101	3,142	3,359	3,359	3,359	3,359	3,359
Subtotal, Unclaimed Property Administration	$ 12,355,337	$ 13,421,502	$ 14,066,690	$ 14,128,884	$ 14,128,884	$ 14,128,884	$ 14,128,884
15: STATEWIDE MAIL OPERATION							
Description: Delivers and routes mail in Travis County for state agencies.							
Legal Authority:							
State: Government Code, Ch. 2176							

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: MANAGE FISCAL AFFAIRS							
To Efficiently Manage the State's Fiscal Affairs.							
B.4.1. Strategy: PROCUREMENT AND SUPPORT SERVICES							
Provide Statewide Procurement and Support Services.							
1 General Revenue Fund	$ 452,002	$ 488,700	$ 497,518	$ 484,176	$ 484,176	$ 484,176	$ 484,176
777 Interagency Contracts	52,230	52,980	52,980	52,980	52,980	52,980	52,980
Subtotal, Statewide Mail Operation	$ 504,232	$ 541,680	$ 550,498	$ 537,156	$ 537,156	$ 537,156	$ 537,156
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	$ 10,049,335	$ 20,451,523
Grand Total, COMPTROLLER OF PUBLIC ACCOUNTS	$ 309,461,682	$ 332,918,107	$ 331,973,213	$ 332,018,392	$ 332,018,392	$ 342,067,727	$ 352,469,915

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 822,641,986	$ 610,653,560	$ 575,448,973	$ 646,543,271	$ 656,001,271	$ 1,013,609,030	$ 673,135,930
GR Univ Tx Austin Current	1,000	0	0	0	0	0	0
Subtotal, General Revenue Fund	$ 822,642,986	$ 610,653,560	$ 575,448,973	$ 646,543,271	$ 656,001,271	$ 1,013,609,030	$ 673,135,930
General Revenue Fund - Dedicated							
Game, Fish and Water Safety Account No. 009	$ 28,635	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Texas Department of Insurance Operating Fund Account No. 036	620	0	0	0	0	0	0
State Parks Account No. 064	50	47	0	0	0	0	0

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Law Enforcement Officer Standards and Education Account No. 116	5,400,000	4,700,000	4,700,000	4,700,000	4,700,000	5,400,000	5,400,000
Clean Air Account No. 151	33,375	12,894	0	0	0	0	0
Compensation to Victims of Crime Account No. 469	11,251	700	0	0	0	0	0
Compensation to Victims of Crime Auxiliary Account No. 494	574,244	406,704	0	406,704	0	406,704	0
Public Health Services Fee Account No. 524	10,954	0	0	0	0	0	0
Hazardous and Solid Waste Remediation Fee Account No. 550	5,000	0	0	0	0	0	0
Oil Overcharge Account No. 5005	17,895,025	15,972,759	16,427,183	16,199,971	16,199,971	16,202,700	16,205,559
Lottery Account No. 5025	0	5,500	0	0	0	0	0
Texas Emissions Reduction Plan Account No. 5071	1,875	19,198	0	0	0	0	0
Trauma Facility and EMS Account No. 5111	0	317,871	0	0	0	0	0
Subtotal, General Revenue Fund - Dedicated	$ 23,961,029	$ 21,435,673	$ 21,127,183	$ 21,306,675	$ 20,899,971	$ 22,009,404	$ 21,605,559
Federal Funds							
Federal Health and Health Lab Funding Excess Revenue Fund No. 273	$ 0	$ 49,256	$ 0	$ 0	$ 0	$ 0	$ 0
Coronavirus Relief Fund	0	100,095,033	400,380,130	0	0	0	0
Federal Funds	14,605,181	14,076,228	13,564,627	13,830,830	14,001,287	13,830,830	14,001,287
Subtotal, Federal Funds	$ 14,605,181	$ 114,220,517	$ 413,944,757	$ 13,830,830	$ 14,001,287	$ 13,830,830	$ 14,001,287
Other Funds							
State Highway Fund No. 006	$ 569,065	$ 18,658,941	$ 17,000,000	$ 17,000,000	$ 17,000,000	$ 0	$ 0
Texas Department of Motor Vehicles Fund Account No. 010	1,910	0	0	0	0	0	0
County and Road District Highway Fund No. 0057	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000
Texas Mobility Fund	1,100	0	0	0	0	0	0
Texas Veterans Homes Administration Fund No. 374	980	0	0	0	0	0	0
Veterans Land Program Administration Fund No. 522	0	300	0	0	0	0	0
Unemployment Compensation Clearance Account No. 936	1,848	206	0	0	0	0	0
Subtotal, Other Funds	$ 7,874,903	$ 25,959,447	$ 24,300,000	$ 24,300,000	$ 24,300,000	$ 7,300,000	$ 7,300,000
Total, Method of Financing	$ 869,084,099	$ 772,269,197	$ 1,034,820,913	$ 705,980,776	$ 715,202,529	$ 1,056,749,264	$ 716,042,776

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Appropriations by Program:							
1: PAYMENT OF MISCELLANEOUS CLAIMS							
Description: Pays claims for which an appropriation does not otherwise exist or for which the appropriation has lapsed in a timely manner. Provides for payments to individuals wrongfully imprisoned.							
Legal Authority:							
State: Government Code, Sec. 403.074; Civil Practice and Remedies Code, Sec. 103.051							
A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.1. Strategy: MISCELLANEOUS CLAIMS							
Pay misc claims/wrongful imprisonment, Gov't Code 403.074. Estimated.							
1 General Revenue Fund	$ 9,016,211	$ 48,373,991	$ 13,000,000	$ 13,000,000	$ 13,000,000	$ 13,000,000	$ 13,000,000
6 State Highway Fund	120,883	775,482	0	0	0	0	0
9 Game,Fish,Water Safety Ac	73	0	0	0	0	0	0
10 Tx Dept of Motor Vehicles Fnd	1,910	0	0	0	0	0	0
36 Dept Ins Operating Acct	620	0	0	0	0	0	0
64 State Parks Acct	50	47	0	0	0	0	0
151 Clean Air Account	33,375	12,894	0	0	0	0	0
248 GR UNIV TX AUSTIN CURR	1,000	0	0	0	0	0	0
273 Fed Health/ Lab Funding Excess Rev	0	49,256	0	0	0	0	0
365 Texas Mobility Fund	1,100	0	0	0	0	0	0
374 Veterans Homes Adm Fund	980	0	0	0	0	0	0
469 Crime Victims Comp Acct	11,251	700	0	0	0	0	0
522 Veterans Land Adm Fd	0	300	0	0	0	0	0
524 Pub Health Svc Fee Acct	10,954	0	0	0	0	0	0
550 Hazardous/Waste Remed Acc	5,000	0	0	0	0	0	0
936 Unemploymt Comp Clearance	1,848	206	0	0	0	0	0
5025 Lottery Acct	0	5,500	0	0	0	0	0
5071 Texas Emissions Reduction Plan	1,875	19,198	0	0	0	0	0
5111 Trauma Facility And Ems	0	317,871	0	0	0	0	0
Subtotal, Payment of Miscellaneous Claims	$ 9,207,130	$ 49,555,445	$ 13,000,000	$ 13,000,000	$ 13,000,000	$ 13,000,000	$ 13,000,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
2: REIMBURSEMENT OF MIXED BEVERAGE TAX RECEIPTS							
Description: Reimburses counties and incorporated municipalities 10.7143 percent of mixed beverage gross receipts tax and mixed beverage sales tax receipts.							
Legal Authority:							
State: Tax Code, Sec. 183.051							
A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.2. Strategy: REIMBURSE - BEVERAGE TAX							
Reimburse mix bev tax per Tax Code 183.051. Estimated.							
1 General Revenue Fund	$ 202,220,887	$ 241,632,000	$ 241,632,000	$ 309,511,000	$ 325,569,000	$ 309,511,000	$ 325,569,000
3: PAYMENT OF JUDGMENTS AND SETTLEMENTS							
Description: Pays certain settlements and judgments against the State, including those related to liability for the conduct of public servants, indemnification for criminal prosecution, eligible medical malpractice claims against institutions of higher education, and federal court judgments and settlements.							
Legal Authority:							
State: Civil Practice and Remedies Code, Chs. 101 and 104; Education Code, Ch. 59							
A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.3. Strategy: JUDGMENTS AND SETTLEMENTS							
Payment of Ch. 101, 104 CPR Code, Ch. 59 Educ Code. Fed Court Claims.							
1 General Revenue Fund	$ 700,000	$ 700,000	$ 800,000	$ 1,500,000	$ 0	$ 1,500,000	$ 0
6 State Highway Fund	448,182	883,459	0	0	0	0	0
9 Game,Fish,Water Safety Ac	28,562	0	0	0	0	0	0
Subtotal, Payment of Judgments and Settlements	$ 1,176,744	$ 1,583,459	$ 800,000	$ 1,500,000	$ 0	$ 1,500,000	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
4: PAYMENT OF COUNTY TAXES ON UNIVERSITY LANDS							
Description: Makes payments annually to each county in which University of Texas endowment lands are located for an amount equal to the tax imposed for county purposes.							
Legal Authority:							
State: Tex. Constitution, Art. 7, Sec. 16							
A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.4. Strategy: COUNTY TAXES - UNIVERSITY LANDS							
Payment of County Taxes on University Lands. Estimated.							
1 General Revenue Fund	$ 8,088,293	$ 10,072,220	$ 10,072,222	$ 10,072,221	$ 10,072,221	$ 10,072,221	$ 10,072,221
5: LATERAL ROAD FUND DISTRIBUTION							
Description: Distributes a portion of motor fuels tax revenue to counties for construction and maintenance of county roads.							
Legal Authority:							
State: Tex. Constitution, Art. 8, Sec. 7-a; Transportation Code, Sec. 256.002							
A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.5. Strategy: LATERAL ROAD FUND DISTRICTS							
Lateral Road Fund Distribution.							
57 Co & Rd District Hwy Fund	$ 7,300,000	$ 7,300,000	$ 7,300,000	$ 7,300,000	$ 7,300,000	$ 7,300,000	$ 7,300,000
6: PAYMENT OF CLAIMS OF UNCLAIMED PROPERTY							
Description: Pays claims for previously unclaimed property held by the state.							
Legal Authority:							
State: Property Code, Sec. 74.501							
A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.6. Strategy: UNCLAIMED PROPERTY							
To Pay Legitimate Claims for Unclaimed Prop Held by State. Estimated.							
1 General Revenue Fund	$ 299,259,084	$ 287,990,891	$ 287,990,892	$ 287,990,891	$ 287,990,892	$ 287,990,891	$ 287,990,892

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
7: LOCAL LAW ENFORCEMENT CONTINUING EDUCATION ALLOCATIONS							
Description: Allocates funds to local law enforcement agencies for the continuing education and training of peace officers and telecommunicators.							
Legal Authority:							
State: Occupations Code, Sec. 1701.157							
A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.7. Strategy: LAW ENFORCEMENT EDUCATION FUNDS							
Allocate Law Enforcement Education Funds.							
116 Law Officer Stds & Ed Ac	$ 5,400,000	$ 4,700,000	$ 4,700,000	$ 4,700,000	$ 4,700,000	$ 5,400,000	$ 5,400,000
8: ADVANCED TAX COMPLIANCE							
Description: Provides for contracts with outside tax examiners to perform audits and for modernization of tax administration technology, including audit database, to collect all legally due taxes.							
Legal Authority:							
State: Tax Code, Ch. 111							
A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.8. Strategy: ADVANCED TAX COMPLIANCE							
1 General Revenue Fund	$ 5,148,712	$ 6,971,824	$ 6,971,824	$ 6,971,824	$ 6,971,824	$ 6,971,824	$ 6,971,824
9: PAYMENT OF SUBSEQUENT CRIME VICTIMS COMPENSATION CLAIMS							
Description: Makes payments to victims of crime who have not made a claim for restitution during the prescribed five-year period.							
Legal Authority:							
State: Tex. Constitution, Art. I, Sec. 31; Government Code, Sec. 76.013							
A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.9. Strategy: SUBSEQUENT CVC CLAIMS							
Subsequent Crime Victim Compensation Claims. Estimated.							
494 Crime Victims Aux Acct	$ 574,244	$ 406,704	$ 0	$ 406,704	$ 0	$ 406,704	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
10: DISTRIBUTION OF GROSS WEIGHT/AXLE PERMIT FEE RECEIPTS							
Description: Distributes to counties a portion of revenue collected from gross weight and axle permit fee.							
Legal Authority:							
State: Transportation Code, Sec. 621.353							
A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.10. Strategy: GROSS WEIGHT/AXLE FEE DISTRIBUTION							
Distribution to Counties per Transportation Code 621.353. Estimated.							
1 General Revenue Fund	$ 16,134,890	$ 0	$ 0	$ 0	$ 0	$ 17,000,000	$ 17,000,000
6 State Highway Fund	0	17,000,000	17,000,000	17,000,000	17,000,000	0	0
Subtotal, Distribution of Gross Weight/Axle Permit Fee Receipts	$ 16,134,890	$ 17,000,000	$ 17,000,000	$ 17,000,000	$ 17,000,000	$ 17,000,000	$ 17,000,000
11: HABITAT PROTECTION FUND							
Description: Administers contracts to conduct research studies on certain species of interest, including candidate, threatened or endangered species, and to support of the development, coordination, and implementation of a habitat conservation plan or candidate conservation plan.							
Legal Authority:							
State: Government Code, Ch. 403, Subch. Q							
A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.11. Strategy: HABITAT PROTECTION FUND							
1 General Revenue Fund	$ 0	$ 4,750,000	$ 0	$ 4,750,000	$ 0	$ 4,750,000	$ 0
12: APPROPRIATIONS FOR TEXAS GUARANTEED TUITION PLAN							
Description: Transfers appropriated funds to the Texas Tomorrow Constitutional Trust Fund to pay unfunded liabilities of the Texas Guaranteed Tuition Plan (formerly Texas Tomorrow Fund).							
Legal Authority:							
State: Tex. Constitution, Art 7, Sec. 19; Education Code, Sec. 54.634							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.12. Strategy: TEXAS GUARANTEED TUITION PLAN							
Texas Guaranteed Tuition Plan. Estimated.							
1 General Revenue Fund	$ 271,176,575	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

13: DISABLED VETERAN ASSISTANCE PAYMENTS TO CITIES AND COUNTIES

Description: Distributes payments to qualifying cities adjacent to U.S. military installations and counties in which a military installation is wholly or partly located, to provide relief for the granting of total property tax exemptions for 100 percent or totally disabled veterans.

Legal Authority:

State: Local Government Code, Sec. 140.011

A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.13. Strategy: DISABLED VETERAN ASSIST PAYMENTS							
Disabled Veteran Assistance Payments to Cities and Counties.							
1 General Revenue Fund	$ 10,500,000	$ 8,500,000	$ 10,500,000	$ 9,500,000	$ 9,500,000	$ 9,500,000	$ 9,500,000

14: TEXAS BULLION DEPOSITORY

Description: Supports the administration and operation of the Texas Bullion Depository.

Legal Authority:

State: Government Code, Ch. 2116

A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.14. Strategy: TEXAS BULLION DEPOSITORY							
1 General Revenue Fund	$ 0	$ 350,000	$ 0	$ 350,000	$ 0	$ 350,000	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
15: STATE ENERGY CONSERVATION OFFICE (SECO) ADMINISTRATION							
Description: Manages programs of the State Energy Conservation Office, including review and award of applications for grants and loans, monitoring grant and loan contracts, setting conservation design standards for state facilities and promoting energy efficiency and water conservation.							
Legal Authority:							
State: Government Code, Chs. 447 and 2305							
Federal: 42 U.S. Code, Sec. 6321 et seq							
B. Goal: ENERGY OFFICE							
Develop & Administer Programs That Promote Energy Efficiency.							
B.1.1. Strategy: ENERGY OFFICE							
Promote and Manage Energy Programs.							
1 General Revenue Fund	$ 397,334	$ 397,335	$ 397,334	$ 397,335	$ 397,334	$ 397,335	$ 397,334
555 Federal Funds	1,029,177	642,463	660,213	813,620	826,509	813,620	826,509
5005 Oil Overcharge Acct	559,662	559,662	559,662	559,662	559,662	559,662	559,662
Subtotal, State Energy Conservation Office (SECO) Administration	$ 1,986,173	$ 1,599,460	$ 1,617,209	$ 1,770,617	$ 1,783,505	$ 1,770,617	$ 1,783,505
16: DISTRIBUTION OF OIL OVERCHARGE SETTLEMENT FUNDS							
Description: Allocates and distributes Oil Overcharge Settlement Funds for LoanSTAR and other programs to state and local entities for energy efficiency and conservation projects.							
Legal Authority:							
State: Government Code, Chs. 447 and 2305							
Federal: 42 U.S. Code, Sec. 6321 et seq							
B. Goal: ENERGY OFFICE							
Develop & Administer Programs That Promote Energy Efficiency.							
B.1.2. Strategy: OIL OVERCHARGE SETTLEMENT FUNDS							
Allocate Grants and Loans to Promote Energy Efficiency.							
5005 Oil Overcharge Acct	$ 17,335,363	$ 15,413,097	$ 15,867,521	$ 15,640,309	$ 15,640,309	$ 15,640,309	$ 15,640,309

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
17: DISTRIBUTION OF FEDERAL FUNDS FOR ENERGY PROGRAMS							
Description: Allocates and distributes State Energy Program (SEP) and other federal funds from the Department of Energy to state and local entities for energy efficiency projects and Pantex programs.							
Legal Authority:							
State: Government Code, Ch. 447							
Federal: American Recovery and Reinvestment Act of 2009; 42 U.S. Code, Sec. 6321 et seq							
B. Goal: ENERGY OFFICE							
Develop & Administer Programs That Promote Energy Efficiency.							
B.1.3. Strategy: FEDERAL FUNDS							
Allocate Grants and Loans to Promote Energy Efficiency.							
555 Federal Funds	$ 13,576,004	$ 13,433,765	$ 12,904,414	$ 13,017,210	$ 13,174,778	$ 13,017,210	$ 13,174,778
18: BROADBAND DEVELOPMENT FUND							
Description: Administers the State Broadband Development Office, prepares and publishes the State Broadband Plan to expand broadband service, creates a broadband development map, and awards grants, low-interest loans, and other financial incentives to expand broadband service to underserved areas.							
Legal Authority:							
State: Government Code, Ch. 490I; Senate Bill 8, Section 5, Eighty-seventh Legislature, Third Called Session							
C. Goal: TEXAS BROADBAND DEVELOPMENT OFFICE							
C.1.1. Strategy: TEXAS BDO ADMINISTRATION							
Promote and Manage Broadband Programs.							
1 General Revenue Fund	$ 0	$ 915,299	$ 4,084,701	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000
C.1.2. Strategy: TEXAS BDO FEDERAL FUNDS							
Allocate Federal Funds to Expand Broadband Services.							
325 Coronavirus Relief Fund	$ 0	$ 100,095,033	$ 400,380,130	$ 0	$ 0	$ 0	$ 0
Subtotal, Broadband Development Fund	$ 0	$ 101,010,332	$ 404,464,831	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000
19: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS
(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	$ 65,759	$ 134,659
5005 Oil Overcharge Acct	0	0	0	0	0	2,729	5,588
Subtotal, SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 68,488	$ 140,247

20: CONTINGENCY FOR COUNTY LAW ENFORCEMENT

Description: Contingent on the enactment of legislation relating to providing counties with additional law enforcement resources, Comptroller's Fiscal Programs shall use $350,000,000 in GR in fiscal year 2024 to implement the provisions of the legislation.

Legal Authority:

State: General Appropriations Act

A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.15. Strategy: CONTINGENCY COUNTY LAW ENFORCEMENT							
Contingency for County Law Enforcement.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 350,000,000	$ 0
Grand Total, FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS	$ 869,084,099	$ 772,269,197	$ 1,034,820,913	$ 705,980,776	$ 715,202,529	$ 1,056,749,264	$ 716,042,776

COMMISSION ON STATE EMERGENCY COMMUNICATIONS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 10,626,943	$ 10,677,177
General Revenue Fund - Dedicated							
Commission on State Emergency Communications Account No. 5007	$ 13,725,159	$ 14,872,778	$ 22,197,503	$ 22,234,380	$ 22,326,814	$ 22,254,628	$ 22,366,830

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
911 Service Fees Account No. 5050	72,134,818	45,669,605	53,937,352	31,343,057	31,292,823	31,403,937	31,415,500
Subtotal, General Revenue Fund - Dedicated	$ 85,859,977	$ 60,542,383	$ 76,134,855	$ 53,577,437	$ 53,619,637	$ 53,658,565	$ 53,782,330
Federal Funds							
Coronavirus Relief Fund	$ 0	$ 150,000,000	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	951,405	3,965,478	0	0	0	0	0
Subtotal, Federal Funds	$ 951,405	$ 153,965,478	$ 0	$ 0	$ 0	$ 0	$ 0
Total, Method of Financing	$ 86,811,382	$ 214,507,861	$ 76,134,855	$ 53,577,437	$ 53,619,637	$ 64,285,508	$ 64,459,507
Appropriations by Program:							
1: 9-1-1 EQUIPMENT REPLACEMENT							
Description: Provides Regional Planning Commissions (RPCs) funding for the replacement of 9-1-1 equipment.							
Legal Authority:							
State: Health and Safety Code, Ch. 771							
A. Goal: STATEWIDE 9-1-1 SERVICES							
Planning & Development, Provision & Enhancement of 9-1-1 Service.							
A.1.1. Strategy: 9-1-1 NTWK OPER & EQUIP REPLACEMENT							
9-1-1 Network Operations and Equipment Replacement.							
5007 Comm State Emer Comm Acct	$ 500,000	$ 23,334	$ 0	$ 0	$ 0	$ 0	$ 0
5050 911 Service Fees	14,679,237	21,223	5,426,238	0	0	0	0
A.1.2. Strategy: NEXT GEN 9-1-1 IMPLEMENTATION							
325 Coronavirus Relief Fund	$ 0	$ 14,436,834	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, 9-1-1 Equipment Replacement	$ 15,179,237	$ 14,481,391	$ 5,426,238	$ 0	$ 0	$ 0	$ 0
2: 9-1-1 NETWORK OPERATIONS							
Description: Administers state 9-1-1 system and contracts with Regional Planning Commissions (RPCs) for operation of state 9-1-1 system.							
Legal Authority:							
State: Health and Safety Code, Ch. 771							

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: STATEWIDE 9-1-1 SERVICES								
Planning & Development, Provision & Enhancement of 9-1-1 Service.								
A.1.1. Strategy: 9-1-1 NTWK OPER & EQUIP REPLACEMENT								
9-1-1 Network Operations and Equipment Replacement.								
1	General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 10,626,943	$ 10,677,177
555	Federal Funds	951,405	3,965,478	0	0	0	0	0
5007	Comm State Emer Comm Acct	4,406,372	4,552,889	6,339,231	8,746,551	8,838,987	8,746,551	8,838,987
5050	911 Service Fees	46,904,104	42,236,434	33,023,547	28,799,878	28,749,630	28,799,878	28,749,630
Subtotal, 9-1-1 Network Operations		$ 52,261,881	$ 50,754,801	$ 39,362,778	$ 37,546,429	$ 37,588,617	$ 48,173,372	$ 48,265,794

3: NEXT GENERATION 9-1-1 (NG911)

Description: Provides planning, development, transition, and implementation of a statewide Next Generation 9-1-1 (NG911) system, which includes acquisition of information resource technologies to implement an internet protocol (IP) emergency network.

Legal Authority:

State: Health and Safety Code, Ch. 771

Federal: Ensuring Needed Help Arrives Near Callers Employing 911 Act (ENHANCE 911 Act) (47 U.S. Code, Sec. 942)

A. Goal: STATEWIDE 9-1-1 SERVICES								
Planning & Development, Provision & Enhancement of 9-1-1 Service.								
A.1.2. Strategy: NEXT GEN 9-1-1 IMPLEMENTATION								
325	Coronavirus Relief Fund	$ 0	$ 135,563,166	$ 0	$ 0	$ 0	$ 0	$ 0
5007	Comm State Emer Comm Acct	369,826	218,085	5,790,772	0	0	0	0
5050	911 Service Fees	9,078,802	796,363	13,175,354	0	0	0	0
Subtotal, Next Generation 9-1-1 (NG911)		$ 9,448,628	$ 136,577,614	$ 18,966,126	$ 0	$ 0	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
4: 9-1-1 PROGRAM ADMINISTRATION							
Description: Coordinates and supports statewide 9-1-1 system services, including regulatory proceedings, contract/grant management, and monitoring through contracts with Regional Planning Commissions (RPCs) and other service programs.							
Legal Authority:							
State: Health and Safety Code, Ch. 771							
Federal: Ensuring Needed Help Arrives Near Callers Employing 911 Act (ENHANCE 911 Act) (47 U.S. Code, Sec. 942)							
A. Goal: STATEWIDE 9-1-1 SERVICES							
Planning & Development, Provision & Enhancement of 9-1-1 Service.							
A.1.3. Strategy: CSEC 9-1-1 PROGRAM ADMINISTRATION							
5050 911 Service Fees	$ 925,763	$ 1,855,763	$ 1,642,763	$ 1,853,645	$ 1,853,659	$ 1,853,645	$ 1,853,659
5: POISON CALL CENTER OPERATIONS							
Description: Contracts with regional poison control centers for the operation and maintenance of state poison control call centers, including the funding of salaries of poison call takers.							
Legal Authority:							
State: Health and Safety Code, Ch. 777							
B. Goal: POISON CONTROL SERVICES							
Maintain High Quality Poison Control Services in Texas.							
B.1.1. Strategy: POISON CALL CENTER OPERATIONS							
5007 Comm State Emer Comm Acct	$ 6,552,970	$ 7,604,726	$ 8,029,488	$ 11,387,874	$ 11,387,874	$ 11,387,874	$ 11,387,874
6: STATEWIDE POISON NETWORK OPERATIONS							
Description: Provides for the telecommunications services for operating and maintaining the poison control telecommunications network, including: equipment maintenance and replacement, toxicological databases for call handling, and case management software.							
Legal Authority:							
State: Health and Safety Code, Ch. 777							
B. Goal: POISON CONTROL SERVICES							
Maintain High Quality Poison Control Services in Texas.							
B.1.2. Strategy: STATEWIDE POISON NETWORK OPERATIONS							
5007 Comm State Emer Comm Acct	$ 1,199,669	$ 1,611,797	$ 1,199,669	$ 1,235,659	$ 1,235,659	$ 1,235,659	$ 1,235,659

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
7: POISON CONTROL ADMINISTRATION							
Description: Coordinates, supports, and monitors the poison control network and service providers.							
Legal Authority:							
State: Health and Safety Code, Ch. 777							
B. Goal: POISON CONTROL SERVICES							
Maintain High Quality Poison Control Services in Texas.							
B.1.3. Strategy: CSEC POISON PROGRAM MANAGEMENT							
5007 Comm State Emer Comm Acct	$ 279,690	$ 279,690	$ 279,690	$ 288,081	$ 288,081	$ 288,081	$ 288,081
8: AGENCY ADMINISTRATION							
Description: Supports all agency programs and goals through executive leadership and the provision of goods and services to support staff in other agency strategies, including: legal services, financial services, personnel services, contract administration, and information technology services.							
Legal Authority:							
State: Health and Safety Code, Chs. 771 and 777							
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION							
5007 Comm State Emer Comm Acct	$ 416,632	$ 582,257	$ 558,653	$ 576,215	$ 576,213	$ 577,601	$ 577,599
5050 911 Service Fees	546,912	759,822	669,450	689,534	689,534	691,449	691,449
Subtotal, Agency Administration	$ 963,544	$ 1,342,079	$ 1,228,103	$ 1,265,749	$ 1,265,747	$ 1,269,050	$ 1,269,048
9: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS							
5007 Comm State Emer Comm Acct	$ 0	$ 0	$ 0	$ 0	$ 0	$ 18,862	$ 38,630

COMMISSION ON STATE EMERGENCY COMMUNICATIONS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
5050 911 Service Fees	0	0	0	0	0	58,965	120,762
Subtotal, SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 77,827	$ 159,392
Grand Total, COMMISSION ON STATE EMERGENCY COMMUNICATIONS	$ 86,811,382	$ 214,507,861	$ 76,134,855	$ 53,577,437	$ 53,619,637	$ 64,285,508	$ 64,459,507

TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 630,953	$ 680,662	$ 680,661	$ 697,661	$ 697,662	$ 725,555	$ 753,498
GR Dedicated - Volunteer Fire Department Assistance Account No. 5064	$ 1,329,224	$ 1,262,763	$ 1,262,763	$ 1,292,763	$ 1,292,763	$ 1,292,763	$ 1,292,763
Total, Method of Financing	$ 1,960,177	$ 1,943,425	$ 1,943,424	$ 1,990,424	$ 1,990,425	$ 2,018,318	$ 2,046,261

Appropriations by Program:

1: ADMINISTRATION OF THE TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM (TESRS)

Description: Administers TESRS, including collecting contributions of participating department members, investing the proceeds, calculating benefits, and issuing payments to retirees and their beneficiaries.

Legal Authority:

State: Government Code, Ch. 865

A. Goal: SOUND PENSION FUND
Ensure Actuarially Sound Pension Funds for Emergency Servs Personnel.

A.1.1. Strategy: ADMINISTER PENSION FUND
Administer a Pension Fund for Emergency Services Personnel.

1 General Revenue Fund	$ 541,533	$ 564,701	$ 564,700	$ 581,700	$ 581,701	$ 588,279	$ 594,855

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
5064 Volunteer Fire Dept Assistance	1,329,224	1,262,763	1,262,763	1,292,763	1,292,763	1,292,763	1,292,763
Subtotal, Administration of the Texas Emergency Services Retirement System (TESRS)	$ 1,870,757	$ 1,827,464	$ 1,827,463	$ 1,874,463	$ 1,874,464	$ 1,881,042	$ 1,887,618
2: RECRUITING AND TECHNICAL ASSISTANCE							
Description: Recruit new departments and provide technical assistance to existing departments.							
Legal Authority:							
State: Government Code, Ch. 865							
A. Goal: SOUND PENSION FUND							
Ensure Actuarially Sound Pension Funds for Emergency Servs Personnel.							
A.2.1. Strategy: RECRUITING AND TECHNICAL ASSISTANCE							
Recruit New Depts, Provide Technical Assistance to Existing Depts.							
1 General Revenue Fund	$ 89,420	$ 115,961	$ 115,961	$ 115,961	$ 115,961	$ 115,961	$ 115,961
3: 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	$ 21,315	$ 42,682
Grand Total, TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM	$ 1,960,177	$ 1,943,425	$ 1,943,424	$ 1,990,424	$ 1,990,425	$ 2,018,318	$ 2,046,261

EMPLOYEES RETIREMENT SYSTEM

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 11,886,006	$ 468,666,966	$ 234,070,000	$ 438,580,000	$ 438,580,000	$ 471,730,000	$ 471,730,000
General Revenue Dedicated Accounts	$ 0	$ 0	$ 28,589,091	$ 26,010,000	$ 26,010,000	$ 0	$ 0
Federal Funds	$ 0	$ 6,866,616	$ 6,866,616	$ 0	$ 0	$ 0	$ 0
Other Funds							
State Highway Fund No. 006	$ 0	$ 52,020,000	$ 52,020,000	$ 52,020,000	$ 52,020,000	$ 52,020,000	$ 52,020,000
Other Special State Funds	0	0	11,982,538	7,140,000	7,140,000	0	0
Subtotal, Other Funds	$ 0	$ 52,020,000	$ 64,002,538	$ 59,160,000	$ 59,160,000	$ 52,020,000	$ 52,020,000
Total, Method of Financing	$ 11,886,006	$ 527,553,582	$ 333,528,245	$ 523,750,000	$ 523,750,000	$ 523,750,000	$ 523,750,000
Appropriations by Program:							
1: PROVIDE LUMP-SUM RETIREE DEATH BENEFITS. ESTIMATED							
Description: Provides a state funded lump sum death benefit to the survivor or estate of a person retired under any of the retirement programs administered by ERS.							
Legal Authority:							
State: Sec. 814.501, Texas Government Code							
A. Goal: ADMINISTER RETIREMENT PROGRAM							
Administer Comprehensive and Actuarially Sound Retirement Programs.							
A.1.6. Strategy: RETIREE DEATH BENEFITS							
Provide Lump-sum Retiree Death Benefits. Estimated.							
1 General Revenue Fund	$ 11,886,006	$ 10,686,966	$ 13,750,000	$ 13,750,000	$ 13,750,000	$ 13,750,000	$ 13,750,000
2: LEGACY PAYMENTS							
Description: Provide payments to amortize the unfunded actuarial liabilities of the ERS Retirement Program.							
Legal Authority:							
State: Government Code, Ch. 815							

EMPLOYEES RETIREMENT SYSTEM
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: ADMINISTER RETIREMENT PROGRAM							
Administer Comprehensive and Actuarially Sound Retirement Programs.							
A.1.7. Strategy: LEGACY PAYMENTS							
1 General Revenue Fund	$ 0	$ 457,980,000	$ 220,320,000	$ 424,830,000	$ 424,830,000	$ 457,980,000	$ 457,980,000
6 State Highway Fund	0	52,020,000	52,020,000	52,020,000	52,020,000	52,020,000	52,020,000
555 Federal Funds	0	6,866,616	6,866,616	0	0	0	0
994 GR Dedicated Accounts	0	0	28,589,091	26,010,000	26,010,000	0	0
998 Other Special State Funds	0	0	11,982,538	7,140,000	7,140,000	0	0
Subtotal, Legacy Payments	$ 0	$ 516,866,616	$ 319,778,245	$ 510,000,000	$ 510,000,000	$ 510,000,000	$ 510,000,000
Grand Total, EMPLOYEES RETIREMENT SYSTEM	$ 11,886,006	$ 527,553,582	$ 333,528,245	$ 523,750,000	$ 523,750,000	$ 523,750,000	$ 523,750,000

TEXAS ETHICS COMMISSION

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 3,166,299	$ 3,238,058	$ 3,313,058	$ 5,124,273	$ 4,405,216	$ 3,480,063	$ 3,324,597
Total, Method of Financing	$ 3,166,299	$ 3,238,058	$ 3,313,058	$ 5,124,273	$ 4,405,216	$ 3,480,063	$ 3,324,597

Appropriations by Program:

1: DISCLOSURE FILING

Description: Receives, maintains and makes available statutorily required disclosure reports concerning public officials, candidates for public office, political committees, and other persons (i.e., Personal Financial Statements, Campaign Finance Reports, and Lobby Registrations and Activities Reports).

Legal Authority:

State: Government Code, Ch. 571, Subch. C

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: ADMINISTER ETHICS LAWS							
Administer Public Disclosure/Ethics Laws.							
A.1.1. Strategy: DISCLOSURE FILING							
Serve as the Repository for Statutorily Required Information.							
1 General Revenue Fund	$ 314,522	$ 331,710	$ 340,510	$ 650,206	$ 650,206	$ 315,218	$ 315,218
2: OFFICE OF THE GENERAL COUNSEL							
Description: Provides guidance to filers and the public about the ethics laws that the Commission administers and enforces; advises the Commission on advisory opinion and rule adoption.							
Legal Authority:							
State: Government Code, Ch. 571, Subch. D							
A. Goal: ADMINISTER ETHICS LAWS							
Administer Public Disclosure/Ethics Laws.							
A.1.2. Strategy: OFFICE OF THE GENERAL COUNSEL							
Perform All Legal and Regulatory Functions of the Agency.							
1 General Revenue Fund	$ 549,008	$ 506,925	$ 509,625	$ 601,343	$ 601,343	$ 507,967	$ 507,967
3: ENFORCEMENT							
Description: Enforces provisions of campaign finance law, lobby law, and government ethics laws on individuals filing with the Commission or filing with local authorities such as the county or city clerk. Undertakes enforcement action in response to sworn complaints.							
Legal Authority:							
State: Government Code, Ch. 571, Subchs. E and F							
A. Goal: ADMINISTER ETHICS LAWS							
Administer Public Disclosure/Ethics Laws.							
A.1.3. Strategy: ENFORCEMENT							
Respond to Complaints and Enforce Applicable Statutes.							
1 General Revenue Fund	$ 790,467	$ 849,204	$ 874,204	$ 1,083,261	$ 1,083,261	$ 863,654	$ 863,654

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
4: INFORMATION RESOURCES							
Description: Supports agency technological infrastructure, electronic filing system, database, and the agency website. Provides technical support to filers who are required to file reports electronically with the Commission, prepares reports for open records requests for information filed with the Commission.							
Legal Authority:							
State: Government Code, Secs. 571.066, 571.067, 571.0671, and 571.0672							
B. Goal: INDIRECT ADMINISTRATION							
B.1.2. Strategy: INFORMATION RESOURCES							
1 General Revenue Fund	$ 1,099,312	$ 1,164,782	$ 1,172,082	$ 2,293,663	$ 1,574,606	$ 1,281,582	$ 1,034,582
5: CENTRAL ADMINISTRATION							
Description: Provides executive oversight and administration for the agency, including accounting, budgeting, accounts payable/receivable, purchasing, payroll, human resources, receptionist and phone operator, inventory and supplies/equipment control, mailroom, safety, and risk management.							
Legal Authority:							
State: Government Code, Ch. 571, Subch. B							
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 412,990	$ 385,437	$ 416,637	$ 495,800	$ 495,800	$ 423,390	$ 430,144
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	$ 88,252	$ 173,032
Grand Total, TEXAS ETHICS COMMISSION	$ 3,166,299	$ 3,238,058	$ 3,313,058	$ 5,124,273	$ 4,405,216	$ 3,480,063	$ 3,324,597

FACILITIES COMMISSION

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 111,648,009	$ 153,174,332	$ 54,409,184	$ 532,173,426	$ 97,155,438	$ 481,740,004	$ 66,640,351
General Revenue Fund - Dedicated							
Texas Department of Insurance Operating Fund Account No. 036	$ 1,030,083	$ 1,030,083	$ 1,030,083	$ 1,030,083	$ 1,030,083	$ 1,030,083	$ 1,030,083
Federal Surplus Property Service Charge Fund Account No. 570	1,787,430	10,395,686	3,926,877	2,405,510	2,384,850	2,450,435	2,475,807
Deferred Maintenance Account No. 5166	31,596,802	10,046,297	0	36,734,762	1,864,212	0	0
Subtotal, General Revenue Fund - Dedicated	$ 34,414,315	$ 21,472,066	$ 4,956,960	$ 40,170,355	$ 5,279,145	$ 3,480,518	$ 3,505,890
Coronavirus Relief Fund	$ 79,230	$ 0	$ 40,000,000	$ 0	$ 0	$ 0	$ 0
Other Funds							
Economic Stabilization Fund	$ 1,404,633	$ 24,956,883	$ 62,910,060	$ 0	$ 0	$ 0	$ 0
Appropriated Receipts	1,644,757	3,327,257	52,589,680	2,478,751	2,490,869	2,478,751	2,490,869
Interagency Contracts	84,554,904	33,964,935	20,728,133	24,308,125	24,322,923	24,308,125	24,322,923
Bond Proceeds - General Obligation Bonds	960,095	15,351	0	0	0	0	0
Bond Proceeds - Revenue Bonds	25,632,474	480,583,750	0	312,499,999	0	0	0
Governor's Disaster/Deficiency/Emergency Grant	0	273,404,930	0	0	0	0	0
Subtotal, Other Funds	$ 114,196,863	$ 816,253,106	$ 136,227,873	$ 339,286,875	$ 26,813,792	$ 26,786,876	$ 26,813,792
Total, Method of Financing	$ 260,338,417	$ 990,899,504	$ 235,594,017	$ 911,630,656	$ 129,248,375	$ 512,007,398	$ 96,960,033

Appropriations by Program:

1: FACILITIES OPERATION

Description: Provides services for plant operations, building management, maintenance, energy management and property services for state agencies in numerous state-owned buildings.

Legal Authority:

State: Government Code, Ch. 2165

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: PROPERTY & FACILITIES MGMT & OPS								
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.								
B.2.1. Strategy: FACILITIES OPERATION								
Provide a Comprehensive Pgm to Protect State's Invstmnt in Facilities.								
1	General Revenue Fund	$ 19,928,960	$ 26,315,310	$ 27,330,721	$ 54,213,370	$ 61,498,255	$ 23,056,729	$ 30,910,198
599	Economic Stabilization Fund	0	343,362	0	0	0	0	0
666	Appropriated Receipts	295,537	468,556	406,069	905,829	905,829	905,829	905,829
777	Interagency Contracts	7,156,295	7,195,138	7,195,138	8,976,939	8,976,939	8,976,939	8,976,939
781	Bond Proceeds-Rev Bonds	0	0	0	499,999	0	0	0
Subtotal, Facilities Operation		$ 27,380,792	$ 34,322,366	$ 34,931,928	$ 64,596,137	$ 71,381,023	$ 32,939,497	$ 40,792,966

2: UTILITIES

Description: Manages the payment of all utility costs for over 300 accounts in more than 110 state-owned facilities under the agency's purview and for the Capitol, the Capitol Extension, the Historic Capitol Grounds, the 1857 General Land Office, and the State History Museum.

Legal Authority:

State: Government Code, Ch. 2165

B. Goal: PROPERTY & FACILITIES MGMT & OPS								
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.								
B.2.2. Strategy: UTILITIES								
Make Utility Payments for Specified State Facilities.								
1	General Revenue Fund	$ 11,944,947	$ 13,786,104	$ 13,786,104	$ 13,786,104	$ 13,786,104	$ 13,786,104	$ 13,786,104
36	Dept Ins Operating Acct	1,030,083	1,030,083	1,030,083	1,030,083	1,030,083	1,030,083	1,030,083
666	Appropriated Receipts	26,156	26,156	26,156	26,156	26,156	26,156	26,156
777	Interagency Contracts	2,738,921	3,520,307	3,520,307	3,780,165	3,780,165	3,780,165	3,780,165
Subtotal, Utilities		$ 15,740,107	$ 18,362,650	$ 18,362,650	$ 18,622,508	$ 18,622,508	$ 18,622,508	$ 18,622,508

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
3: BUILDING DESIGN AND CONSTRUCTION								
Description: Provides professional architectural, engineering, and construction project management services to all state agencies and oversees the Small Contractor Participation Assistance Program.								
Legal Authority:								
State: Government Code, Chs. 2166 and 2269								
A. Goal: FACILITIES CONSTRUCTION AND LEASING								
Provide Office Space for State Agencies through Constr/Leasing Svcs.								
A.2.1. Strategy: FACILITIES DESIGN AND CONSTRUCTION								
Ensure Facilities Are Designed & Built Timely/Cost Eff/High Quality.								
1	General Revenue Fund	$ 48,671	$ 889,689	$ 103,705	$ 365,758,662	$ 713,195	$ 314,277,827	$ 2,253,492
325	Coronavirus Relief Fund	0	0	40,000,000	0	0	0	0
599	Economic Stabilization Fund	661,921	13,005,674	62,910,060	0	0	0	0
666	Appropriated Receipts	0	18,275	49,981,725	0	0	0	0
777	Interagency Contracts	70,826,158	18,404,526	5,156,987	5,732,730	5,744,004	5,732,730	5,744,004
781	Bond Proceeds-Rev Bonds	25,632,474	480,583,750	0	312,000,000	0	0	0
8000	Disaster/Deficiency/Emergency Grant	0	273,404,930	0	0	0	0	0
Subtotal, Building Design and Construction		$ 97,169,224	$ 786,306,844	$ 158,152,477	$ 683,491,392	$ 6,457,199	$ 320,010,557	$ 7,997,496
4: DEFERRED MAINTENANCE								
Description: Conducts and manages large or comprehensive engineering construction projects for each state-owned facility to repair, replace, or upgrade building systems.								
Legal Authority:								
State: Government Code, Chs. 2165 and 2166								
A. Goal: FACILITIES CONSTRUCTION AND LEASING								
Provide Office Space for State Agencies through Constr/Leasing Svcs.								
A.2.1. Strategy: FACILITIES DESIGN AND CONSTRUCTION								
Ensure Facilities Are Designed & Built Timely/Cost Eff/High Quality.								
5166	Deferred Maintenance	$ 0	$ 0	$ 0	$ 1,821,999	$ 1,796,589	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: PROPERTY & FACILITIES MGMT & OPS							
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.							
B.2.1. Strategy: FACILITIES OPERATION							
Provide a Comprehensive Pgm to Protect State's Invstmnt in Facilities.							
1 General Revenue Fund	$ 68,614,958	$ 97,841,579	$ 0	$ 76,546,870	$ 0	$ 111,959,632	$ 67,623
599 Economic Stabilization Fund	742,712	11,394,734	0	0	0	0	0
777 Interagency Contracts	23,213	24,452	0	0	0	0	0
780 Bond Proceed-Gen Obligat	960,095	15,351	0	0	0	0	0
5166 Deferred Maintenance	31,596,802	10,046,297	0	34,912,763	67,623	0	0
Subtotal, Deferred Maintenance	$ 101,937,780	$ 119,322,413	$ 0	$ 113,281,632	$ 1,864,212	$ 111,959,632	$ 67,623

5: STATE LEASING SERVICES

Description: Plans, procures, and oversees leased space for state agencies.

Legal Authority:

State: Government Code, Ch. 2167

A. Goal: FACILITIES CONSTRUCTION AND LEASING							
Provide Office Space for State Agencies through Constr/Leasing Svcs.							
A.1.1. Strategy: LEASING							
Provide Quality Leased Space for State Agencies at the Best Value.							
1 General Revenue Fund	$ 415,801	$ 540,645	$ 575,783	$ 699,139	$ 714,726	$ 621,494	$ 635,349

6: FACILITIES PLANNING

Description: Provides space planning, allocation and management services to all state agencies.

Legal Authority:

State: Government Code, Chs. 2165 and 2267

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: FACILITIES CONSTRUCTION AND LEASING							
Provide Office Space for State Agencies through Constr/Leasing Svcs.							
A.1.2. Strategy: FACILITIES PLANNING							
Ensure State Optimizes Use of Leased/Purchased/Constructed Off Space.							
1 General Revenue Fund	$ 224,379	$ 531,749	$ 335,004	$ 1,021,629	$ 681,438	$ 577,183	$ 343,358
7: SURPLUS PROPERTY MANAGEMENT							
Description: Facilitates the placement and disposal of state surplus and salvage property for state agencies through the State Surplus Property Program and administers the donation of federal surplus personal property through the Federal Surplus Property Program.							
Legal Authority:							
State: Government Code, Ch. 2175							
Federal: 40 U.S.C. Section 541 et seq							
C. Goal: SURPLUS PROPERTY							
Provide Support Services to State Agencies for Surplus Property.							
C.1.1. Strategy: STATE SURPLUS PROPERTY MANAGEMENT							
Provide Timely and Cost-effective Disposal of State Surplus Property.							
666 Appropriated Receipts	$ 0	$ 2,404,049	$ 1,736,402	$ 980,597	$ 1,063,371	$ 980,597	$ 1,063,371
C.1.2. Strategy: FEDERAL SURPLUS PROPERTY MANAGEMENT							
Provide Timely and Cost-effective Disposal of Federal Surplus Property.							
570 Surplus Prpty Trust Acct	$ 0	$ 10,250,512	$ 3,779,529	$ 2,247,617	$ 2,226,957	$ 2,247,617	$ 2,226,957
C.1.3. Strategy: SURPLUS PROPERTY MANAGEMENT							
Provide Timely/Appropriate/Cost-effective Disposal of Surplus Property.							
570 Surplus Prpty Trust Acct	$ 1,645,206	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	772,536	0	0	0	0	0	0
Subtotal, Surplus Property Management	$ 2,417,742	$ 12,654,561	$ 5,515,931	$ 3,228,214	$ 3,290,328	$ 3,228,214	$ 3,290,328

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8: CUSTODIAL SERVICES FOR STATE OWNED BUILDINGS							
Description: Provides custodial services for state facilities including routine services such as restroom maintenance, sweeping, mopping, dusting, vacuuming, and window washing for certain state-owned facilities.							
Legal Authority:							
State: Government Code, Ch. 2165							
B. Goal: PROPERTY & FACILITIES MGMT & OPS							
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.							
B.1.1. Strategy: CUSTODIAL							
Provide Cost-effective/Efficient Custodial Svcs for State Facilities.							
1 General Revenue Fund	$ 5,738,110	$ 5,892,143	$ 7,004,033	$ 8,975,643	$ 8,735,588	$ 7,687,442	$ 7,481,840
666 Appropriated Receipts	7,605	42,820	42,820	0	0	0	0
777 Interagency Contracts	771,365	1,500,069	1,500,069	2,368,730	2,368,730	2,368,730	2,368,730
Subtotal, Custodial Services for State Owned Buildings	$ 6,517,080	$ 7,435,032	$ 8,546,922	$ 11,344,373	$ 11,104,318	$ 10,056,172	$ 9,850,570
9: GROUNDS MANAGEMENT							
Description: Maintains and repairs the grounds, parking facilities, and surface lots of state property in Travis County through routine landscaping, nightly cleaning of state-owned parking garages, and cleanup for various state properties, lots, and garages after sporting events in Austin.							
Legal Authority:							
State: Government Code, Ch. 2165							
B. Goal: PROPERTY & FACILITIES MGMT & OPS							
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.							
B.2.1. Strategy: FACILITIES OPERATION							
Provide a Comprehensive Pgm to Protect State's Invstmnt in Facilities.							
1 General Revenue Fund	$ 1,190,991	$ 1,551,866	$ 1,429,176	$ 1,873,601	$ 2,101,505	$ 1,873,601	$ 2,101,505
666 Appropriated Receipts	1,488	1,167	0	1,500	1,500	1,500	1,500
777 Interagency Contracts	88,091	0	0	0	0	0	0
Subtotal, Grounds Management	$ 1,280,570	$ 1,553,033	$ 1,429,176	$ 1,875,101	$ 2,103,005	$ 1,875,101	$ 2,103,005

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
10: MINOR CONSTRUCTION FOR TENANTS OF STATE OWNED BUILDINGS							
Description: Provides construction services to state agencies in state-owned and state-managed buildings for projects that are too small (minor renovation, remodeling, and repair) or time-sensitive to outsource through the state's solicitation process.							
Legal Authority:							
State: Government Code, Chs. 2165 and 2166							
A. Goal: FACILITIES CONSTRUCTION AND LEASING							
Provide Office Space for State Agencies through Constr/Leasing Svcs.							
A.2.1. Strategy: FACILITIES DESIGN AND CONSTRUCTION							
Ensure Facilities Are Designed & Built Timely/Cost Eff/High Quality.							
777 Interagency Contracts	$ 0	$ 2,125,195	$ 2,125,195	$ 2,217,504	$ 2,221,028	$ 2,217,504	$ 2,221,028
B. Goal: PROPERTY & FACILITIES MGMT & OPS							
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.							
B.2.1. Strategy: FACILITIES OPERATION							
Provide a Comprehensive Pgm to Protect State's Invstmnt in Facilities.							
777 Interagency Contracts	$ 1,803,344	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Minor Construction for Tenants of State Owned Buildings	$ 1,803,344	$ 2,125,195	$ 2,125,195	$ 2,217,504	$ 2,221,028	$ 2,217,504	$ 2,221,028
11: RECYCLING AND WASTE MANAGEMENT							
Description: Manages the state recycling and waste management program, including trash & disposal of recyclable items for tenants in all state-owned facilities managed by the agency.							
Legal Authority:							
State: Government Code, Ch. 2165							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: PROPERTY & FACILITIES MGMT & OPS							
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.							
B.2.1. Strategy: FACILITIES OPERATION							
Provide a Comprehensive Pgm to Protect State's Invstmnt in Facilities.							
1 General Revenue Fund	$ 164,122	$ 150,000	$ 92,500	$ 120,000	$ 120,000	$ 120,000	$ 120,000
666 Appropriated Receipts	727	0	0	0	0	0	0
Subtotal, Recycling and Waste Management	$ 164,849	$ 150,000	$ 92,500	$ 120,000	$ 120,000	$ 120,000	$ 120,000

12: PARKING AND SPECIAL EVENTS

Description: Administers the temporary leasing of state facilities in the Austin area for parking, movie productions, special events, and tailgating.

Legal Authority:

State: Government Code, Ch. 2165

B. Goal: PROPERTY & FACILITIES MGMT & OPS							
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.							
B.2.1. Strategy: FACILITIES OPERATION							
Provide a Comprehensive Pgm to Protect State's Invstmnt in Facilities.							
1 General Revenue Fund	$ 0	$ 195,437	$ 224,266	$ 206,557	$ 207,223	$ 206,557	$ 207,223
666 Appropriated Receipts	215,539	0	0	191,456	120,800	191,456	120,800
Subtotal, Parking and Special Events	$ 215,539	$ 195,437	$ 224,266	$ 398,013	$ 328,023	$ 398,013	$ 328,023

13: INFORMATION RESOURCES

Description: Provides for the acquisition, development, installation and support of an information technology infrastructure, including: computer equipment and software, network equipment and transmission facilities, telephone systems, related maintenance and support services, and technical personnel.

Legal Authority:

State: Government Code, Ch. 2152

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
D. Goal: INDIRECT ADMINISTRATION							
D.1.2. Strategy: INFORMATION RESOURCES							
1 General Revenue Fund	$ 991,213	$ 1,619,411	$ 819,057	$ 2,111,584	$ 1,935,080	$ 1,600,007	$ 1,456,038
325 Coronavirus Relief Fund	79,230	0	0	0	0	0	0
570 Surplus Prpty Trust Acct	25,375	28,325	30,499	27,549	27,549	27,549	27,549
599 Economic Stabilization Fund	0	91,142	0	0	0	0	0
666 Appropriated Receipts	146,838	187,903	218,177	177,112	177,112	177,112	177,112
777 Interagency Contracts	255,231	302,962	338,151	290,420	290,420	290,420	290,420
Subtotal, Information Resources	$ 1,497,887	$ 2,229,743	$ 1,405,884	$ 2,606,665	$ 2,430,161	$ 2,095,088	$ 1,951,119

14: CENTRAL ADMINISTRATION

Description: Provides contract & executive management, internal auditing, HUB, legal and fiscal services, procurement, and human resources.

Legal Authority:

State: Government Code, Ch. 2152

D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 2,385,857	$ 3,860,399	$ 2,708,835	$ 6,860,267	$ 6,662,324	$ 4,619,848	$ 4,537,107
570 Surplus Prpty Trust Acct	116,849	116,849	116,849	130,344	130,344	130,344	130,344
599 Economic Stabilization Fund	0	121,971	0	0	0	0	0
666 Appropriated Receipts	178,331	178,331	178,331	196,101	196,101	196,101	196,101
777 Interagency Contracts	892,286	892,286	892,286	941,637	941,637	941,637	941,637
Subtotal, Central Administration	$ 3,573,323	$ 5,169,836	$ 3,896,301	$ 8,128,349	$ 7,930,406	$ 5,887,930	$ 5,805,189

15: SALARY ADJUSTMENTS

Description: Salary Adjustments

Legal Authority:

State: General Appropriations Act

FACILITIES COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
E. Goal: SALARY ADJUSTMENTS							
E.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,353,580	$ 2,740,514
570 Surplus Prpty Trust Acct	0	0	0	0	0	44,925	90,957
Subtotal, SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,398,505	$ 2,831,471
Grand Total, FACILITIES COMMISSION	$ 260,338,417	$ 990,899,504	$ 235,594,017	$ 911,630,656	$ 129,248,375	$ 512,007,398	$ 96,960,033

PUBLIC FINANCE AUTHORITY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 703,652	$ 1,027,034	$ 891,609	$ 1,285,444	$ 1,331,737	$ 970,566	$ 1,018,227
Coronavirus Relief Fund	$ 6,540	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other Funds							
Appropriated Receipts	$ 0	$ 25,000	$ 0	$ 0	$ 0	$ 0	$ 0
TPFA Series B Master Lease Project Fund	543,841	417,806	660,200	392,773	372,052	376,544	400,884
Interagency Contracts	4,037	3,389	0	0	0	0	0
Bond Proceeds - Revenue Bonds	259,762	267,771	297,771	583,976	551,307	492,084	499,613
Subtotal, Other Funds	$ 807,640	$ 713,966	$ 957,971	$ 976,749	$ 923,359	$ 868,628	$ 900,497
Total, Method of Financing	$ 1,517,832	$ 1,741,000	$ 1,849,580	$ 2,262,193	$ 2,255,096	$ 1,839,194	$ 1,918,724

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Appropriations by Program:								
1: GENERAL OBLIGATION DEBT FINANCE								
Description: Analyze and process applications to provide financing for voter authorized projects in an efficient and cost effective manner, manage and monitor the expenditure of bond proceeds for compliance with applicable state and federal laws, and ensure the timely payment of debt service.								
Legal Authority:								
State: TX Gov't Code Ch.1232; TX Constitution, Art. III, Secs. 49-e, 49-f, 49-h, 49-i, 49-l, 49-n, 50-f, 50-g, and 67								
A. Goal: FINANCE CAPITAL PROJECTS								
Finance Capital Projects Cost Effectively and Monitor Debt Efficiently.								
A.1.1. Strategy: ANALYZE FINANCINGS AND ISSUE DEBT								
Analyze Agency Financing Applications and Issue Debt Cost Effectively.								
1	General Revenue Fund	$ 105,126	$ 127,866	$ 111,005	$ 160,038	$ 165,801	$ 116,962	$ 118,830
325	Coronavirus Relief Fund	977	0	0	0	0	0	0
666	Appropriated Receipts	0	3,113	0	0	0	0	0
735	TPFA Series B Master Lease Prj Fund	81,250	52,017	82,195	48,901	46,321	43,994	43,994
777	Interagency Contracts	603	422	0	0	0	0	0
781	Bond Proceeds-Rev Bonds	38,808	33,337	37,072	72,705	68,637	60,142	59,985
A.2.1. Strategy: MANAGE BOND PROCEEDS								
Manage Bond Proceeds and Monitor Covenants to Ensure Compliance.								
1	General Revenue Fund	$ 105,970	$ 128,893	$ 111,897	$ 161,323	$ 167,133	$ 117,901	$ 119,784
325	Coronavirus Relief Fund	985	0	0	0	0	0	0
666	Appropriated Receipts	0	3,138	0	0	0	0	0
735	TPFA Series B Master Lease Prj Fund	81,902	52,435	82,855	49,293	46,692	44,347	44,347
777	Interagency Contracts	608	425	0	0	0	0	0
781	Bond Proceeds-Rev Bonds	39,121	33,605	37,370	73,289	69,189	60,667	60,468
Subtotal, GENERAL OBLIGATION DEBT FINANCE		$ 455,350	$ 435,251	$ 462,394	$ 565,549	$ 563,773	$ 444,013	$ 447,408

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
2: REVENUE OBLIGATION DEBT FINANCE							
Description: Analyze and process applications to provide financing authorized projects and equipment in an efficient and cost effective manner, manage and monitor the expenditure of bond proceeds for compliance with applicable state and federal laws, and ensure the timely payment of debt service.							
Legal Authority:							
State: TX Gov't Code Ch.1232 and 203, Subchs. C and F, TX Labor Code; TX Education Code, Sec. 53.351; Insurance Code, Sec. 2210.604; and Tx Gov't Code ch 1232 and Subchapter I, Chapter 104, Utilities Code							
A. Goal: FINANCE CAPITAL PROJECTS							
Finance Capital Projects Cost Effectively and Monitor Debt Efficiently.							
A.1.1. Strategy: ANALYZE FINANCINGS AND ISSUE DEBT							
Analyze Agency Financing Applications and Issue Debt Cost Effectively.							
1 General Revenue Fund	$ 245,293	$ 383,597	$ 333,016	$ 480,113	$ 497,404	$ 350,889	$ 356,491
325 Coronavirus Relief Fund	2,280	0	0	0	0	0	0
666 Appropriated Receipts	0	9,337	0	0	0	0	0
735 TPFA Series B Master Lease Prj Fund	189,583	156,050	246,585	146,700	138,961	131,981	131,981
777 Interagency Contracts	1,407	1,266	0	0	0	0	0
781 Bond Proceeds-Rev Bonds	90,553	100,013	111,218	218,115	205,914	180,591	179,957
A.2.1. Strategy: MANAGE BOND PROCEEDS							
Manage Bond Proceeds and Monitor Covenants to Ensure Compliance.							
1 General Revenue Fund	$ 247,263	$ 386,678	$ 335,691	$ 483,970	$ 501,399	$ 353,708	$ 359,354
325 Coronavirus Relief Fund	2,298	0	0	0	0	0	0
666 Appropriated Receipts	0	9,412	0	0	0	0	0
735 TPFA Series B Master Lease Prj Fund	191,106	157,304	248,565	147,879	140,078	133,041	133,041
777 Interagency Contracts	1,419	1,276	0	0	0	0	0
781 Bond Proceeds-Rev Bonds	91,280	100,816	112,111	219,867	207,567	182,000	181,401
Subtotal, REVENUE OBLIGATION DEBT FINANCE	$ 1,062,482	$ 1,305,749	$ 1,387,186	$ 1,696,644	$ 1,691,323	$ 1,332,210	$ 1,342,225

PUBLIC FINANCE AUTHORITY
(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							
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 31,106	$ 63,768
735 TPFA Series B Master Lease Prj Fund	0	0	0	0	0	23,181	47,521
781 Bond Proceeds-Rev Bonds	0	0	0	0	0	8,684	17,802
Subtotal, SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 62,971	$ 129,091
Grand Total, PUBLIC FINANCE AUTHORITY	$ 1,517,832	$ 1,741,000	$ 1,849,580	$ 2,262,193	$ 2,255,096	$ 1,839,194	$ 1,918,724

OFFICE OF THE GOVERNOR

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 9,993,198	$ 13,793,735	$ 13,773,107	$ 13,783,421	$ 13,783,421	$ 14,439,969	$ 15,121,312
Appropriated Receipts	$ 1,283	$ 10,000	$ 10,000	$ 8,000	$ 8,000	$ 8,000	$ 8,000
Total, Method of Financing	$ 9,994,481	$ 13,803,735	$ 13,783,107	$ 13,791,421	$ 13,791,421	$ 14,447,969	$ 15,129,312
Appropriations by Program:							
1: BUDGET AND POLICY DIVISIONS							
Description: Provides support to the Governor regarding fiscal and policy responsibilities.							
Legal Authority:							
State: Government Code, Sec. 401.041							
A. Goal: GOVERN THE STATE							
Formulation of Balanced State Policies.							
A.1.1. Strategy: SUPPORT GOVERNOR & STATE							
Provide Support to Governor and State Agencies.							
1 General Revenue Fund	$ 4,759,845	$ 7,711,901	$ 7,651,703	$ 7,651,703	$ 7,651,703	$ 7,651,703	$ 7,651,703
666 Appropriated Receipts	1,283	10,000	10,000	8,000	8,000	8,000	8,000
Subtotal, Budget and Policy Divisions	$ 4,761,128	$ 7,721,901	$ 7,661,703	$ 7,659,703	$ 7,659,703	$ 7,659,703	$ 7,659,703
2: APPOINTMENTS OFFICE							
Description: Appoints individuals to boards of state agencies, advisory committees and vacancies of state office holders.							
Legal Authority:							
State: Tex. Constitution, Art. 5, Sec. 28; Art. 16, Sec. 30; and Art. 4, Sec. 21. Various enabling statutes for agencies include provisions providing that the Governor appoint commissioners.							
A. Goal: GOVERN THE STATE							
Formulation of Balanced State Policies.							
A.1.2. Strategy: APPOINTMENTS							
Develop and Maintain System of Recruiting, Screening, and Training.							
1 General Revenue Fund	$ 1,029,082	$ 1,845,982	$ 1,845,982	$ 1,845,982	$ 1,845,982	$ 1,845,982	$ 1,845,982

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
3: COMMUNICATIONS OFFICE							
Description: Maintains communications with the residents of Texas; manages media relations for the Governor and the First Lady; prepares news releases and speeches; handles media calls and requests for interviews; and manages the Governor's schedule.							
Legal Authority:							
State: Government Code, Sec. 401.041							
A. Goal: GOVERN THE STATE							
Formulation of Balanced State Policies.							
A.1.3. Strategy: COMMUNICATIONS							
Maintain Open, Active, and Comprehensive Functions.							
1 General Revenue Fund	$ 3,274,549	$ 3,140,007	$ 3,119,379	$ 3,129,693	$ 3,129,693	$ 3,129,693	$ 3,129,693
4: MAINTAIN AND PRESERVE GOVERNOR'S MANSION							
Description: Operates the residence of the Governor to support the official duties of the Governor.							
Legal Authority:							
State: Tex. Constitution, Art. 4, Sec. 5							
A. Goal: GOVERN THE STATE							
Formulation of Balanced State Policies.							
A.1.4. Strategy: GOVERNOR'S MANSION							
Maintain and Preserve Governor's Mansion.							
1 General Revenue Fund	$ 697,225	$ 844,043	$ 844,043	$ 844,043	$ 844,043	$ 844,043	$ 844,043
5: OFFICE OF THE FIRST LADY							
Description: Provides administrative support to the Office of the First Lady.							
Legal Authority:							
State: Tex. Constitution, Art. 4, Sec. 4							
A. Goal: GOVERN THE STATE							
Formulation of Balanced State Policies.							
A.1.1. Strategy: SUPPORT GOVERNOR & STATE							
Provide Support to Governor and State Agencies.							
1 General Revenue Fund	$ 232,497	$ 251,802	$ 312,000	$ 312,000	$ 312,000	$ 312,000	$ 312,000

OFFICE OF THE GOVERNOR
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
6: 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	$ 656,548	$ 1,337,891
Grand Total, OFFICE OF THE GOVERNOR	$ 9,994,481	$ 13,803,735	$ 13,783,107	$ 13,791,421	$ 13,791,421	$ 14,447,969	$ 15,129,312

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 143,994,773	$ 1,360,701,666	$ 1,828,001,298	$ 517,521,151	$ 140,925,381	$ 119,709,032	$ 61,011,864
GR - Hotel Occupancy Tax Deposits Account No. 5003	22,317,928	74,475,773	72,536,430	62,545,471	64,857,350	33,651,965	36,002,346
GR for Border Security	0	0	0	0	0	1,030,671,273	13,000,000
Subtotal, General Revenue Fund	$ 166,312,701	$ 1,435,177,439	$ 1,900,537,728	$ 580,066,622	$ 205,782,731	$ 1,184,032,270	$ 110,014,210
General Revenue Fund - Dedicated							
Criminal Justice Planning Account No. 421	$ 20,550,992	$ 27,726,637	$ 25,000,000	$ 20,000,000	$ 20,000,000	$ 20,067,721	$ 20,137,452
Sexual Assault Program Account No. 5010	618,993	1,064,548	1,500,000	2,000,000	0	2,000,000	0
Crime Stoppers Assistance Account No. 5012	338,951	922,196	1,603,781	842,147	842,147	842,147	842,147
Economic Development Bank Account No. 5106	656,730	10,156,184	10,000,000	5,000,000	5,000,000	5,035,453	5,071,958
Texas Enterprise Fund	15,433,159	153,704,524	45,220,206	0	0	0	0
Emergency Radio Infrastructure Account No. 5153	23,697,556	10,220,700	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Governor's University Research Initiative	5,029,007	16,293,161	50,907,000	39,969,000	31,000	39,969,630	32,278
Truancy Prevention and Diversion	7,515,679	7,730,790	6,096,936	4,000,000	4,000,000	4,000,000	4,000,000
Evidence Testing Account No. 5170	580,733	1,183,278	3,100,000	1,100,000	1,100,000	1,100,000	1,100,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Specialty Court Account No. 5184	1,519,732	15,118,487	12,659,000	12,000,000	12,000,000	12,000,000	12,000,000
Subtotal, General Revenue Fund - Dedicated	$ 75,941,532	$ 244,120,505	$ 161,086,923	$ 89,911,147	$ 47,973,147	$ 90,014,951	$ 48,183,835
Federal Funds							
Coronavirus Relief Fund	$ 34,812,546	$ 257,845,220	$ 231,000,000	$ 0	$ 0	$ 0	$ 0
Federal Funds	317,446,050	325,364,838	312,460,215	324,572,153	295,268,109	324,699,993	295,527,584
Subtotal, Federal Funds	$ 352,258,596	$ 583,210,058	$ 543,460,215	$ 324,572,153	$ 295,268,109	$ 324,699,993	$ 295,527,584
Other Funds							
Small Business Incubator Fund	$ 2,470,646	$ 10,171,133	$ 10,650,000	$ 17,221,926	$ 2,150,000	$ 17,221,926	$ 2,150,000
Texas Product Development Fund	155,854	13,732,967	500,000	24,244,129	2,000,000	24,244,129	2,000,000
Economic Stabilization Fund	105,297,744	23,155,880	0	0	0	0	0
Appropriated Receipts	9,010	37,155,656	19,371,397	527,000	527,000	527,000	527,000
Interagency Contracts	549,024	226,000	226,000	232,000	232,000	232,000	232,000
Bond Proceeds - General Obligation Bonds	0	0	102,324,476	0	0	0	0
License Plate Trust Fund Account No. 0802, estimated	137,915	225,512	135,000	135,000	135,000	135,000	135,000
Subtotal, Other Funds	$ 108,620,193	$ 84,667,148	$ 133,206,873	$ 42,360,055	$ 5,044,000	$ 42,360,055	$ 5,044,000
Total, Method of Financing	$ 703,133,022	$ 2,347,175,150	$ 2,738,291,739	$ 1,036,909,977	$ 554,067,987	$ 1,641,107,269	$ 458,769,629
Appropriations by Program:							
1: DISASTER FUNDING							
Description: Provides assistance to local and state entities for disaster related expenses.							
Legal Authority:							
State: Government Code, Sec. 418.073							
A. Goal: GRANT ASSISTANCE AND PROGRAMS							
Administer Grants and Programs Assigned to the Governor.							
A.1.1. Strategy: DISASTER FUNDS							
Provide Disaster Funding.							
1 General Revenue Fund	$ 31,862,807	$ 2,987,678	$ 80,380,265	$ 150,000,000	$ 0	$ 0	$ 0
325 Coronavirus Relief Fund	34,812,546	0	0	0	0	0	0
599 Economic Stabilization Fund	104,227,690	22,704,932	0	0	0	0	0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
666 Appropriated Receipts	0	0	196,771	250,000	250,000	250,000	250,000
Subtotal, Disaster Funding	$ 170,903,043	$ 25,692,610	$ 80,577,036	$ 150,250,000	$ 250,000	$ 250,000	$ 250,000

2: STATE CRIMINAL JUSTICE PLANNING

Description: Provides grant funding to local programs designed to reduce crime and improve the criminal justice or juvenile justice system.

Legal Authority:

State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056

B. Goal: CRIMINAL JUSTICE ACTIVITIES

Support Criminal Justice and Homeland Security Programs.

B.1.1. Strategy: CRIMINAL JUSTICE

Provide Money and Research and Promote Programs for Criminal Justice.

1 General Revenue Fund	$ 8,629,719	$ 36,288,633	$ 41,437,118	$ 71,700,000	$ 76,493,000	$ 9,200,000	$ 13,993,000
325 Coronavirus Relief Fund	0	100,000,000	60,000,000	0	0	0	0
421 Criminal Justice Plan Ac	19,902,692	25,628,410	22,635,522	18,180,000	18,180,000	18,180,000	18,180,000
555 Federal Funds	173,895,087	206,797,979	195,007,722	197,607,836	167,026,685	197,607,836	167,026,685
802 Lic Plate Trust Fund No. 0802, est	7,906	5,000	5,000	5,000	5,000	5,000	5,000
Subtotal, State Criminal Justice Planning	$ 202,435,404	$ 368,720,022	$ 319,085,362	$ 287,492,836	$ 261,704,685	$ 224,992,836	$ 199,204,685

3: TEXAS ENTERPRISE FUND

Description: Provides incentives to attract new business to the state or assist with the substantial expansion of an existing business as part of competitive recruitment. The fund is used to provide economic development grants for infrastructure development, community development, and job creation.

Legal Authority:

State: Government Code, Sec. 481.078; Labor Code, Sec. 204.123.

C. Goal: ECONOMIC DEVELOPMENT AND TOURISM

Support Economic Development and Tourism.

C.1.1. Strategy: CREATE JOBS AND PROMOTE TEXAS

Enhance the Economic Growth of Texas.

1 General Revenue Fund	$ 0	$ 0	$ 0	$ 150,000,000	$ 0	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
5107 Texas Enterprise Fund	15,433,159	153,704,524	45,220,206	0	0	0	0
Subtotal, Texas Enterprise Fund	$ 15,433,159	$ 153,704,524	$ 45,220,206	$ 150,000,000	$ 0	$ 0	$ 0

4: HOMELAND SECURITY

Description: Develops a statewide homeland security strategy and coordinates homeland security activities among local, state, and federal agencies, including border security activities.

Legal Authority:

State: Government Code, Ch. 421

B. Goal: CRIMINAL JUSTICE ACTIVITIES

Support Criminal Justice and Homeland Security Programs.

B.1.3. Strategy: HOMELAND SECURITY

Direct and Coordinate Homeland Security Activities in Texas.

1 General Revenue Fund	$ 4,141,374	$ 13,742,808	$ 1,800,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000
555 Federal Funds	121,864,113	102,175,844	101,340,595	109,544,262	109,968,986	109,544,262	109,968,986
Subtotal, Homeland Security	$ 126,005,487	$ 115,918,652	$ 103,140,595	$ 111,544,262	$ 111,968,986	$ 111,544,262	$ 111,968,986

5: TEXAS BUSINESS DEVELOPMENT

Description: Provides for domestic and international business recruitment and corporate expansion efforts for the state by marketing Texas as a premiere business location.

Legal Authority:

State: Government Code, Ch. 481

C. Goal: ECONOMIC DEVELOPMENT AND TOURISM

Support Economic Development and Tourism.

C.1.1. Strategy: CREATE JOBS AND PROMOTE TEXAS

Enhance the Economic Growth of Texas.

1 General Revenue Fund	$ 3,652,711	$ 1,943,791	$ 10,924,736	$ 11,139,348	$ 11,139,348	$ 10,939,348	$ 11,139,348
325 Coronavirus Relief Fund	0	54,488,298	81,000,000	0	0	0	0
555 Federal Funds	343,928	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
588 Small Business Incubator Fund	2,470,646	10,171,133	10,650,000	17,221,926	2,150,000	17,221,926	2,150,000
589 Texas Product Development Fund	155,854	13,732,967	500,000	24,244,129	2,000,000	24,244,129	2,000,000
666 Appropriated Receipts	0	20,000	20,000	20,000	20,000	20,000	20,000
777 Interagency Contracts	159,034	130,000	130,000	160,000	160,000	160,000	160,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
802 Lic Plate Trust Fund No. 0802, est	10,846	55,326	8,000	8,000	8,000	8,000	8,000
5106 Economic Development Bank	656,730	10,156,184	10,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Subtotal, Texas Business Development	$ 7,449,749	$ 91,797,699	$ 114,332,736	$ 58,893,403	$ 21,577,348	$ 58,693,403	$ 21,577,348

6: OFFICE OF STATE-FEDERAL RELATIONS

Description: Works with the Governor, the Legislature, and state agencies to coordinate a federal agenda for the state.

Legal Authority:

State: Government Code, Ch. 751

A. Goal: GRANT ASSISTANCE AND PROGRAMS

Administer Grants and Programs Assigned to the Governor.

A.2.3. Strategy: STATE-FEDERAL RELATIONS

1 General Revenue Fund	$ 504,905	$ 2,023,130	$ 2,020,617	$ 2,021,873	$ 2,021,873	$ 824,498	$ 824,498
777 Interagency Contracts	60,000	96,000	96,000	72,000	72,000	72,000	72,000
Subtotal, Office of State-Federal Relations	$ 564,905	$ 2,119,130	$ 2,116,617	$ 2,093,873	$ 2,093,873	$ 896,498	$ 896,498

7: CHILD SEX TRAFFICKING PREVENTION UNIT

Description: Provides operating costs for child sex prevention unit and provides grant funding to local government entities to support victims services.

Legal Authority:

State: Government Code, Sec. 772. 0062 and 772.0063

B. Goal: CRIMINAL JUSTICE ACTIVITIES

Support Criminal Justice and Homeland Security Programs.

B.1.1. Strategy: CRIMINAL JUSTICE

Provide Money and Research and Promote Programs for Criminal Justice.

1 General Revenue Fund	$ 2,360,974	$ 3,477,037	$ 3,492,866	$ 1,837,650	$ 1,837,650	$ 1,837,650	$ 1,837,650
5010 Sexual Assault Prog Acct	618,993	1,064,548	1,500,000	2,000,000	0	2,000,000	0
Subtotal, Child Sex Trafficking Prevention Unit	$ 2,979,967	$ 4,541,585	$ 4,992,866	$ 3,837,650	$ 1,837,650	$ 3,837,650	$ 1,837,650

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8: TEXAS TOURISM							
Description: Promotes Texas both domestically and internationally as a premier tourist destination through advertising, public relations, and travel research.							
Legal Authority:							
State: Government Code, Ch. 481							
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM							
Support Economic Development and Tourism.							
C.1.1. Strategy: CREATE JOBS AND PROMOTE TEXAS							
Enhance the Economic Growth of Texas.							
325 Coronavirus Relief Fund	$ 0	$ 12,156,922	$ 0	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	9,010	580,067	1,344,397	250,000	250,000	250,000	250,000
802 Lic Plate Trust Fund No. 0802, est	119,163	149,462	52,590	100,000	100,000	100,000	100,000
5003 Hotel Occup Tax Depos Acc	22,317,928	74,475,773	72,536,430	62,545,471	64,857,350	33,614,572	35,926,451
Subtotal, Texas Tourism	$ 22,446,101	$ 87,362,224	$ 73,933,417	$ 62,895,471	$ 65,207,350	$ 33,964,572	$ 36,276,451
9: MILITARY PREPAREDNESS COMMISSION							
Description: Provides grants and loans to defense communities, military facilities and defense related business.							
Legal Authority:							
State: Government Code, Ch. 436							
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM							
Support Economic Development and Tourism.							
C.1.1. Strategy: CREATE JOBS AND PROMOTE TEXAS							
Enhance the Economic Growth of Texas.							
1 General Revenue Fund	$ 16,993,031	$ 15,616,572	$ 16,516,469	$ 15,694,688	$ 15,694,688	$ 15,694,688	$ 15,694,688
599 Economic Stabilization Fund	0	425,103	0	0	0	0	0
780 Bond Proceed-Gen Obligat	0	0	102,324,476	0	0	0	0
Subtotal, Military Preparedness Commission	$ 16,993,031	$ 16,041,675	$ 118,840,945	$ 15,694,688	$ 15,694,688	$ 15,694,688	$ 15,694,688

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
10: SEXUAL ASSAULT SURVIVORS TASK FORCE							
Description: Provides funding to the Sexual Assault Survivors Task Force relating to statewide policies and practices, personnel training, evidence collection and preservation, and data collection and analysis regarding the prevention, investigation, and prosecution of sexual assault and other sex offenses.							
Legal Authority:							
State: Government Code, Sec. 772.006							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
1 General Revenue Fund	$ 555,936	$ 767,430	$ 801,848	$ 750,000	$ 750,000	$ 750,000	$ 750,000
11: ANTI-GANG PROGRAMS							
Description: Provide grant funding to support anti-gang activities.							
Legal Authority:							
State: Government Code, Sec. 772.007							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
1 General Revenue Fund	$ 6,356,213	$ 93,245,017	$ 102,279,582	$ 7,900,000	$ 7,900,000	$ 0	$ 0
8151 GR for Border Security	0	0	0	0	0	7,900,000	7,900,000
Subtotal, Anti-Gang Programs	$ 6,356,213	$ 93,245,017	$ 102,279,582	$ 7,900,000	$ 7,900,000	$ 7,900,000	$ 7,900,000
12: BODY-WORN CAMERAS							
Description: Provides grant funding for local law enforcement agencies to defray the costs of body-worn cameras.							
Legal Authority:							
State: Occupations Code, Ch. 1701, Subch. N							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
1 General Revenue Fund	$ 34,742	$ 7,754,390	$ 1,870,610	$ 10,000,000	$ 5,000,000	$ 10,000,000	$ 5,000,000
13: BORDER PROSECUTIONS							
Description: Provides grant funding to assist local communities with the prosecution of crimes along the border region with Mexico.							
Legal Authority:							
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.3. Strategy: HOMELAND SECURITY							
Direct and Coordinate Homeland Security Activities in Texas.							
1 General Revenue Fund	$ 120,116	$ 17,974,107	$ 1,487,000	$ 16,671,273	$ 0	$ 0	$ 0
421 Criminal Justice Plan Ac	85,445	0	0	0	0	0	0
8151 GR for Border Security	0	0	0	0	0	16,671,273	0
Subtotal, Border Prosecutions	$ 205,561	$ 17,974,107	$ 1,487,000	$ 16,671,273	$ 0	$ 16,671,273	$ 0
14: BORDER SECURITY							
Description: Provides funding to support border security initiatives, including grants to local law enforcement agencies, expanded helicopter operations, installation and maintenance of border cameras.							
Legal Authority:							
State: Government Code, Sec. 772.0071							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.3. Strategy: HOMELAND SECURITY							
Direct and Coordinate Homeland Security Activities in Texas.							
1 General Revenue Fund	$ 4,868,789	$ 5,269,007	$ 5,100,000	$ 5,100,000	$ 5,100,000	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8151 GR for Border Security	0	0	0	0	0	5,100,000	5,100,000
Subtotal, Border Security	$ 4,868,789	$ 5,269,007	$ 5,100,000	$ 5,100,000	$ 5,100,000	$ 5,100,000	$ 5,100,000

15: BULLET PROOF VEST PARTNERSHIPS

Description: Provides grant funding to assist local and tribal law enforcement agencies in providing officers with armored vests.

Legal Authority:

State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056

B. Goal: CRIMINAL JUSTICE ACTIVITIES

Support Criminal Justice and Homeland Security Programs.

B.1.1. Strategy: CRIMINAL JUSTICE

Provide Money and Research and Promote Programs for Criminal Justice.

1 General Revenue Fund	$ 3,413,284	$ 1,954,960	$ 9,478,483	$ 10,000,000	$ 0	$ 10,000,000	$ 0
599 Economic Stabilization Fund	1,070,054	25,845	0	0	0	0	0
Subtotal, Bullet Proof Vest Partnerships	$ 4,483,338	$ 1,980,805	$ 9,478,483	$ 10,000,000	$ 0	$ 10,000,000	$ 0

16: COMMITTEE ON PEOPLE WITH DISABILITIES

Description: Provides information and education on the abilities, rights, problems, and needs of persons with disabilities, including the federal Americans with Disabilities Act (ADA).

Legal Authority:

State: Human Resources Code, Ch. 115

A. Goal: GRANT ASSISTANCE AND PROGRAMS

Administer Grants and Programs Assigned to the Governor.

A.2.1. Strategy: DISABILITY ISSUES

Inform Organizations and the General Public of Disability Issues.

1 General Revenue Fund	$ 473,459	$ 1,511,363	$ 1,511,363	$ 1,511,363	$ 1,511,363	$ 767,583	$ 767,583
802 Lic Plate Trust Fund No. 0802, est	0	5,000	5,000	5,000	5,000	5,000	5,000
Subtotal, Committee on People with Disabilities	$ 473,459	$ 1,516,363	$ 1,516,363	$ 1,516,363	$ 1,516,363	$ 772,583	$ 772,583

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
17: TEXAS FILM AND MUSIC MARKETING							
Description: Provides incentives to qualifying production companies that produce movies, commercials, or video games in the state. In addition, serves as clearinghouse for Texas music industry information using the Texas Music Office's Business Referral Network.							
Legal Authority:							
State: Government Code, Ch. 485							
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM							
Support Economic Development and Tourism.							
C.1.1. Strategy: CREATE JOBS AND PROMOTE TEXAS							
Enhance the Economic Growth of Texas.							
1 General Revenue Fund	$ 29,089,127	$ 46,378,093	$ 13,414,934	$ 42,500,000	$ 2,500,000	$ 42,500,000	$ 2,500,000
666 Appropriated Receipts	0	98,301	7,000	7,000	7,000	7,000	7,000
802 Lic Plate Trust Fund No. 0802, est	0	10,724	64,410	17,000	17,000	17,000	17,000
Subtotal, Texas Film and Music Marketing	$ 29,089,127	$ 46,487,118	$ 13,486,344	$ 42,524,000	$ 2,524,000	$ 42,524,000	$ 2,524,000
18: CRIME STOPPERS ASSISTANCE							
Description: Provides funding to local certified Crime Stoppers programs in an effort to assist with solving serious crimes through anonymous or confidential tips.							
Legal Authority:							
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056 and 102.056							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
421 Criminal Justice Plan Ac	$ 26,000	$ 86,750	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000
5012 Crime Stop Assistance Acc	338,951	922,196	1,603,781	842,147	842,147	842,147	842,147
Subtotal, Crime Stoppers Assistance	$ 364,951	$ 1,008,946	$ 1,673,781	$ 912,147	$ 912,147	$ 912,147	$ 912,147

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
19: NATIONAL INCIDENT BASED CRIME REPORTING SYSTEM							
Description: Provide grants to law enforcement agencies to transition these entities to the use of the National Incident Based Crime Reporting System.							
Legal Authority:							
State: Government Code, Sec. 772 006							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
777 Interagency Contracts	$ 329,990	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
5153 Emergency Radio Infrastructure	23,697,556	10,220,700	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Subtotal, National Incident Based Crime Reporting System	$ 24,027,546	$ 10,220,700	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000
20: DRUG COURTS							
Description: Provides grant funding to court-supervised substance abuse treatment as an alternative to traditional criminal sanctions, including incarceration.							
Legal Authority:							
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
1 General Revenue Fund	$ 39,937	$ 39,495	$ 0	$ 0	$ 0	$ 0	$ 0
5184 Specialty Court	1,519,732	15,118,487	12,659,000	12,000,000	12,000,000	12,000,000	12,000,000
Subtotal, Drug Courts	$ 1,559,669	$ 15,157,982	$ 12,659,000	$ 12,000,000	$ 12,000,000	$ 12,000,000	$ 12,000,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
21: TRUANCY PREVENTION AND DIVERSION							
Description: Provides grant funding for justice, municipal, and constitutional county courts to establish a new juvenile case manager in a jurisdiction that does not already have a juvenile case manager.							
Legal Authority:							
State: Code of Criminal Procedure, Sec. 102.015(b)							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
5164 Truancy Prevention and Diversion	$ 7,515,679	$ 7,730,790	$ 6,096,936	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000
22: PROSTITUTION PREVENTION AND PRE-ARREST DIVERSION PROGRAM							
Description: Provides grant funding for prostitution prevention programs established by Texas counties and municipalities.							
Legal Authority:							
State: Health and Safety Code, Sec. 169A							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
421 Criminal Justice Plan Ac	$ 536,855	$ 2,011,477	$ 2,294,478	$ 1,750,000	$ 1,750,000	$ 1,750,000	$ 1,750,000
23: GOVERNOR'S COMMISSION FOR WOMEN							
Description: Promotes issues affecting women, serves as an information resource for Texas women, and responds to constituent inquires related to women's issues.							
Legal Authority:							
State: Governor's Executive Order, 1967							
A. Goal: GRANT ASSISTANCE AND PROGRAMS							
Administer Grants and Programs Assigned to the Governor.							
A.2.2. Strategy: WOMEN'S GROUPS							
Network Statewide Women's Groups in Texas.							
1 General Revenue Fund	$ 79,492	$ 710,217	$ 710,218	$ 710,217	$ 710,218	$ 203,691	$ 203,692

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
24: SEXUAL ASSAULT FORENSIC EXAM (SAFE) FACILITY GRANTS							
Description: Provides annual grants to designated facilities for education, training, and maintenance of the facilities' SAFE-ready program.							
Legal Authority:							
State: Government Code, Sec. 772.006							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
1 General Revenue Fund	$ 1,151,944	$ 1,165,515	$ 5,216,524	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000
25: COUNTY ESSENTIAL SERVICES							
Description: Provides grant funding to counties for criminal justice related costs that are beyond the scope of their local budgets.							
Legal Authority:							
State: Government Code, Sec. 772.006							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.2. Strategy: COUNTY ESSENTIAL SERVICE GRANTS							
Provide Financial Assistance to Counties for Essential Public Services.							
1 General Revenue Fund	$ 845,479	$ 3,467,241	$ 3,467,241	$ 3,467,241	$ 3,467,241	$ 1,053,300	$ 1,053,300
26: EMERGENCY AND DEFICIENCY GRANTS							
Description: Provides assistance to state agencies with insufficient funds to operate in case of emergencies or unforeseen circumstances without calling a special legislative session or the use of budget execution.							
Legal Authority:							
State: Government Code, Sec. 403.075							
A. Goal: GRANT ASSISTANCE AND PROGRAMS							
Administer Grants and Programs Assigned to the Governor.							
A.1.2. Strategy: AGENCY GRANT ASSISTANCE							
Provide Deficiency Grants to State Agencies.							
1 General Revenue Fund	$ 0	$ 5,708,749	$ 3,008,749	$ 8,717,498	$ 0	$ 8,717,498	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
27: INTERNET CRIME AGAINST CHILDREN TASK FORCES							
Description: Provides grant funding to Internet Crime Against Children Task Forces established in the state for the purpose of preventing and stopping internet crimes against children.							
Legal Authority:							
State: Government Code, Sec. 772.006							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
1 General Revenue Fund	$ 1,302,394	$ 1,051,456	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 800,000
28: EVIDENCE TESTING							
Description: Provides funding collected by public donation for grants to local law enforcement agencies or counties for testing evidence collected for sexual assault or other sex offenses.							
Legal Authority:							
State: Transportation Code, Secs. 521.012, 522.0295 and 502.414; Government Code, Secs. 772.00715 and 772.00716							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
5170 Evidence Testing	$ 580,733	$ 1,183,278	$ 3,100,000	$ 1,100,000	$ 1,100,000	$ 1,100,000	$ 1,100,000
29: BORDER ZONE FIRE DEPARTMENT GRANTS							
Description: Provides grants to professional fire departments in the border region grants to assist in the acquisition activities and to support emergency services associated with the execution of security activities associated with deterring crimes occurring in the border region.							
Legal Authority:							
State: Government Code, Sec. 772.006							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
1 General Revenue Fund	$ 0	$ 1,012,742	$ 0	$ 1,000,000	$ 0	$ 0	$ 0
8151 GR for Border Security	0	0	0	0	0	1,000,000	0
Subtotal, Border Zone Fire Department Grants	$ 0	$ 1,012,742	$ 0	$ 1,000,000	$ 0	$ 1,000,000	$ 0
30: UNIVERSITY RESEARCH INITIATIVE							
Description: Provides grant funding to assist eligible institutions to recruit distinguished researchers.							
Legal Authority:							
State: Education Code, Ch. 62							
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM							
Support Economic Development and Tourism.							
C.1.1. Strategy: CREATE JOBS AND PROMOTE TEXAS							
Enhance the Economic Growth of Texas.							
5161 Governor's Univ Research Initiative	$ 5,029,007	$ 16,293,161	$ 50,907,000	$ 39,969,000	$ 31,000	$ 39,969,000	$ 31,000
31: FORENSIC EVIDENCE TESTING							
Description: Provides grants to reimburse district attorneys for costs associated with the testing of forensic evidence.							
Legal Authority:							
State: Government Code, Sec. 776.006							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
1 General Revenue Fund	$ 155,300	$ 504,310	$ 1,991,771	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
32: FEDERAL JUSTICE ASSISTANCE							
Description: Provides grant funding to local community programs that prevent and control crime and make improvements to the criminal justice system.							
Legal Authority:							
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
555 Federal Funds	$ 19,681,660	$ 13,754,569	$ 13,225,454	$ 14,548,090	$ 15,400,473	$ 14,548,090	$ 15,400,473
33: COUNTY JAIL OPIOID AND ALCOHOL DEPENDENCE GRANTS							
Description: Provides funding for a pilot project with the purpose of providing inmates in Texas county jails access to Federal Drug Administration-approved, evidence-based medication assisted treatment for opioid and alcohol dependence.							
Legal Authority:							
State: Government Code, Sec. 772.006							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
1 General Revenue Fund	$ 0	$ 0	$ 852,548	$ 0	$ 0	$ 0	$ 0
34: BORDER ECONOMIC DEVELOPMENT							
Description: A program to provide one-to-one matching grants to eligible non-profit organizations to promote border economic development, including out-of-state business recruitment, the promotion of economic development, and strategic regional planning.							
Legal Authority:							
State: Government Code, Ch. 481							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM							
Support Economic Development and Tourism.							
C.1.1. Strategy: CREATE JOBS AND PROMOTE TEXAS							
Enhance the Economic Growth of Texas.							
1 General Revenue Fund	$ 0	$ 200,000	$ 0	$ 0	$ 0	$ 200,000	$ 0

35: FORENSIC SCIENCE

Description: Provides grant funding to local entities to improve the quality, timeliness, and credibility of forensic and medical examiner services.

Legal Authority:

State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056

B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
555 Federal Funds	$ 1,661,262	$ 1,536,446	$ 1,786,444	$ 1,771,965	$ 1,771,965	$ 1,771,965	$ 1,771,965

36: UPDATE IT CASE MANAGEMENT SYSTEM

Description: Provides funding to contract with a statewide organization to implement an updated case management system for children's advocacy center programs.

Legal Authority:

State: Texas Family Code, Sec. 264.409(a)

B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
325 Coronavirus Relief Fund	$ 0	$ 1,200,000	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
37: BORDER SECURITY OPERATIONS							
Description: Provides funding to support grants to local entities for border security operations and grants for transportation.							
Legal Authority:							
State: House Bill 9, Sec. 6(a), 87th Legislature, 2nd Called Session							
A. Goal: GRANT ASSISTANCE AND PROGRAMS							
Administer Grants and Programs Assigned to the Governor.							
A.1.1. Strategy: DISASTER FUNDS							
Provide Disaster Funding.							
1 General Revenue Fund	$ 27,254,969	$ 646,555,176	$ 791,946,025	$ 0	$ 0	$ 0	$ 0
8151 GR for Border Security	0	0	0	0	0	225,000,000	0
Subtotal, Border Security Operations	$ 27,254,969	$ 646,555,176	$ 791,946,025	$ 0	$ 0	$ 225,000,000	$ 0
38: BORDER WALL							
Description: A project to construct a solid continuous vertical structure along the Texas border with Mexico.							
Legal Authority:							
State: House Bill 9, Sec. 6(a), 87th Legislature, 2nd Called Session; Senate Bill 1, Article IX, Sec. 14.04(d), 87th Legislature, Regular Session							
A. Goal: GRANT ASSISTANCE AND PROGRAMS							
Administer Grants and Programs Assigned to the Governor.							
A.1.1. Strategy: DISASTER FUNDS							
Provide Disaster Funding.							
1 General Revenue Fund	$ 108,071	$ 371,678,371	$ 625,166,709	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	0	36,457,288	17,803,229	0	0	0	0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8151 GR for Border Security	0	0	0	0	0	650,000,000	0
Subtotal, Border Wall	$ 108,071	$ 408,135,659	$ 642,969,938	$ 0	$ 0	$ 650,000,000	$ 0

39: BORDER PROCESSING CENTER

Description: Provides funding to Texas Division of Emergency Management to create a new border processing center.

Legal Authority:

State: Texas Division of Emergency Management

A. Goal: GRANT ASSISTANCE AND PROGRAMS

Administer Grants and Programs Assigned to the Governor.

A.1.1. Strategy: DISASTER FUNDS

Provide Disaster Funding.

1 General Revenue Fund	$ 0	$ 67,674,378	$ 102,325,622	$ 0	$ 0	$ 0	$ 0
8151 GR for Border Security	0	0	0	0	0	125,000,000	0
Subtotal, Border Processing Center	$ 0	$ 67,674,378	$ 102,325,622	$ 0	$ 0	$ 125,000,000	$ 0

40: TOURISM, TRAVEL, AND HOSPITALITY RECOVERY GRANTS

Description: Provides funding for tourism, travel, and hospitality industry recovery.

Legal Authority:

State: Senate Bill 8, Sec. 2, 87th Legislature, 3rd Called Session

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM							
Support Economic Development and Tourism.							
C.1.1. Strategy: CREATE JOBS AND PROMOTE TEXAS							
Enhance the Economic Growth of Texas.							
325 Coronavirus Relief Fund	$ 0	$ 90,000,000	$ 90,000,000	$ 0	$ 0	$ 0	$ 0
41: SPACEPORT TRUST FUND							
Description: Promotes, retains, develops, and expands aerospace and aviation businesses in Texas.							
Legal Authority:							
State: Government Code, Ch. 481							
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM							
Support Economic Development and Tourism.							
C.1.1. Strategy: CREATE JOBS AND PROMOTE TEXAS							
Enhance the Economic Growth of Texas.							
1 General Revenue Fund	$ 0	$ 10,000,000	$ 0	$ 0	$ 0	$ 0	$ 0
42: 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	$ 220,776	$ 448,105
421 Criminal Justice Plan Ac	0	0	0	0	0	67,721	137,452
555 Federal Funds	0	0	0	0	0	127,840	259,475
5003 Hotel Occup Tax Depos Acc	0	0	0	0	0	37,393	75,895
5106 Economic Development Bank	0	0	0	0	0	35,453	71,958
5161 Governor's Univ Research Initiative	0	0	0	0	0	630	1,278
Subtotal, SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 489,813	$ 994,163
Grand Total, TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR	$ 703,133,022	$ 2,347,175,150	$ 2,738,291,739	$ 1,036,909,977	$ 554,067,987	$ 1,641,107,269	$ 458,769,629

HISTORICAL COMMISSION

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 20,748,355	$ 27,480,762	$ 12,191,991	$ 110,753,803	$ 102,214,475	$ 17,345,445	$ 15,465,290
Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139	11,996,750	19,317,278	16,128,000	19,702,278	15,743,000	17,533,500	17,533,500
Subtotal, General Revenue Fund	$ 32,745,105	$ 46,798,040	$ 28,319,991	$ 130,456,081	$ 117,957,475	$ 34,878,945	$ 32,998,790
General Revenue Fund - Dedicated							
Texas Preservation Trust Fund Account No. 664	$ 0	$ 248,625	$ 1,913,174	$ 330,000	$ 330,000	$ 330,000	$ 330,000
Historic Sites Fund No. 5139	429,183	566,666	566,667	566,666	566,667	566,666	566,667
Subtotal, General Revenue Fund - Dedicated	$ 429,183	$ 815,291	$ 2,479,841	$ 896,666	$ 896,667	$ 896,666	$ 896,667
Federal Funds							
Coronavirus Relief Fund	$ 0	$ 20,000,000	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	2,863,556	3,011,898	1,424,145	1,523,357	1,222,653	1,575,532	1,328,118
Subtotal, Federal Funds	$ 2,863,556	$ 23,011,898	$ 1,424,145	$ 1,523,357	$ 1,222,653	$ 1,575,532	$ 1,328,118
Other Funds							
Economic Stabilization Fund	$ 6,326,391	$ 29,272,187	$ 0	$ 0	$ 0	$ 0	$ 0
Appropriated Receipts	811,716	815,585	982,843	977,501	977,501	977,501	977,501
Interagency Contracts	199,394	218,362	218,362	176,613	176,613	176,613	176,613
Bond Proceeds - General Obligation Bonds	71,968	50,753	0	0	0	0	0
License Plate Trust Fund Account No. 0802, estimated	1,769	8,009	2,900	2,900	2,900	2,900	2,900
Subtotal, Other Funds	$ 7,411,238	$ 30,364,896	$ 1,204,105	$ 1,157,014	$ 1,157,014	$ 1,157,014	$ 1,157,014
Total, Method of Financing	$ 43,449,082	$ 100,990,125	$ 33,428,082	$ 134,033,118	$ 121,233,809	$ 38,508,157	$ 36,380,589

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Appropriations by Program:								
1: HISTORIC SITES								
Description: Provides maintenance and operation of 36 historic sites around the state, including the National Museum of the Pacific War.								
Legal Authority:								
State: Government Code, Secs. 442.005(u), 442.052, and 442.072; HB 1422, 86th Legislature, Regular Session								
A. Goal: HISTORIC PRESERVATION								
Preserve the State's Historic Landmarks and Artifacts.								
A.1.4. Strategy: HISTORIC SITES								
Operation and Maintenance of Historic Sites.								
1	General Revenue Fund	$ 10,801,564	$ 8,296,450	$ 1,977,479	$ 52,725,244	$ 90,869,788	$ 4,308,712	$ 2,472,479
325	Coronavirus Relief Fund	0	20,000,000	0	0	0	0	0
555	Federal Funds	200,512	165,887	0	0	0	0	0
599	Economic Stabilization Fund	1,320,627	5,705,141	0	0	0	0	0
666	Appropriated Receipts	442,933	489,418	439,480	434,138	434,138	434,138	434,138
780	Bond Proceed-Gen Obligat	71,968	50,753	0	0	0	0	0
5139	Historic Sites	429,183	566,666	566,667	566,666	566,667	566,666	566,667
8150	Sport Gds Sale Tx Trnsf To Fnd 5139	9,905,694	17,202,462	13,913,557	17,510,335	13,578,257	15,341,557	15,368,757
Subtotal, Historic Sites		$ 23,172,481	$ 52,476,777	$ 16,897,183	$ 71,236,383	$ 105,448,850	$ 20,651,073	$ 18,842,041
2: TEXAS HISTORIC COURTHOUSE PRESERVATION PROGRAM								
Description: Provides grants for preservation/restoration of historic county courthouses and technical assistance for the maintenance of the restored courthouses.								
Legal Authority:								
State: Government Code, Sec. 442.0081								
A. Goal: HISTORIC PRESERVATION								
Preserve the State's Historic Landmarks and Artifacts.								
A.1.1. Strategy: ARCHITECTURAL ASSISTANCE								
Property Rehabilitation/Preservation Technical Assistance.								
1	General Revenue Fund	$ 23,274	$ 12,237	$ 12,653	$ 12,652	$ 12,653	$ 12,652	$ 12,653
A.1.3. Strategy: COURTHOUSE PRESERVATION								
Courthouse Preservation Assistance.								
1	General Revenue Fund	$ 512,632	$ 8,853,041	$ 470,962	$ 45,741,999	$ 470,962	$ 741,999	$ 470,962

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
599 Economic Stabilization Fund	5,005,764	23,567,046	0	0	0	0	0
Subtotal, Texas Historic Courthouse Preservation Program	$ 5,541,670	$ 32,432,324	$ 483,615	$ 45,754,651	$ 483,615	$ 754,651	$ 483,615

3: HERITAGE TOURISM

Description: Develops and promotes cultural heritage tourism products, services, and opportunities for visitors. Provides technical assistance to community and regional leaders, stakeholders, and managers of heritage attractions. Provide financial assistance and support to 10 heritage trail regions.

Legal Authority:

State: Government Code, Secs. 442.005 (a),(s) & (t), 442.0088, 442.019, 442.0195, 442.020, 442.021, 442.025 and 442.026

A. Goal: HISTORIC PRESERVATION

Preserve the State's Historic Landmarks and Artifacts.

A.2.1. Strategy: DEVELOPMENT ASSISTANCE

Technical Assistance for Heritage Development/Economic Revitalization.

1 General Revenue Fund	$ 366,343	$ 362,821	$ 342,192	$ 763,320	$ 763,320	$ 502,200	$ 502,200
777 Interagency Contracts	8,288	22,321	22,321	9,935	9,935	9,935	9,935

A.2.2. Strategy: TEXAS HERITAGE TRAIL

Texas Heritage Trail Region Assistance.

1 General Revenue Fund	$ 1,046,726	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000

A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES

Prog for Historic Resource Identification, Evaluation & Interpretation.

1 General Revenue Fund	$ 58,528	$ 62,507	$ 61,927	$ 61,927	$ 61,928	$ 61,927	$ 61,928
Subtotal, Heritage Tourism	$ 1,479,885	$ 1,447,649	$ 1,426,440	$ 1,835,182	$ 1,835,183	$ 1,574,062	$ 1,574,063

4: MAIN STREET

Description: Provides technical expertise, resources, and support for Texas communities in the preservation and revitalization of historic downtowns and commercial neighborhood districts.

Legal Authority:

State: Government Code, Sec. 442.014

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.2.1. Strategy: DEVELOPMENT ASSISTANCE							
Technical Assistance for Heritage Development/Economic Revitalization.							
1 General Revenue Fund	$ 714,235	$ 658,671	$ 684,845	$ 684,845	$ 684,845	$ 684,845	$ 684,845
555 Federal Funds	63,470	65,787	97,397	97,397	97,397	97,397	97,397
666 Appropriated Receipts	82,285	81,975	80,000	80,000	80,000	80,000	80,000
777 Interagency Contracts	0	394	394	394	394	394	394
Subtotal, Main Street	$ 859,990	$ 806,827	$ 862,636	$ 862,636	$ 862,636	$ 862,636	$ 862,636

5: ARCHEOLOGICAL HERITAGE PROTECTION

Description: Protects archeological sites through reviews of public construction projects that may affect archeological sites, conducts outreach, and assists in preservation of artifacts. Issues permits authorized under the Texas Antiquities Code to investigate archeological sites on public lands.

Legal Authority:

State: Government Code, Sec. 442.007 and 442.008; Natural Resources Code, Chapter 191 (Antiquities Code of Texas); Health and Safety Code, Chapter 711

Federal: National Historic Preservation Act of 1966 (54 U.S.C. 300101 et seq.)

A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION							
Archeological Protection through Reviews, Outreach & Other Programs.							
1 General Revenue Fund	$ 841,931	$ 852,123	$ 1,261,724	$ 761,724	$ 761,724	$ 761,724	$ 761,724
666 Appropriated Receipts	41	0	0	0	0	0	0
777 Interagency Contracts	36,286	36,660	36,660	37,959	37,959	37,959	37,959
Subtotal, Archeological Heritage Protection	$ 878,258	$ 888,783	$ 1,298,384	$ 799,683	$ 799,683	$ 799,683	$ 799,683

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
6: HISTORIC PRESERVATION							
Description: Assists local communities in historic preservation by providing leadership, training, and development assistance to county historical commissions, heritage and cemetery preservation organizations, educators, museums, and other interested parties in Texas' 254 counties.							
Legal Authority:							
State: Government Code, Sec. 442.005							
A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
1 General Revenue Fund	$ 476,949	$ 439,845	$ 411,550	$ 491,550	$ 491,550	$ 491,550	$ 491,550
777 Interagency Contracts	34,582	34,582	34,582	33,682	33,682	33,682	33,682
Subtotal, Historic Preservation	$ 511,531	$ 474,427	$ 446,132	$ 525,232	$ 525,232	$ 525,232	$ 525,232
7: HISTORICAL MARKER PROGRAM							
Description: Receives and reviews requests for buildings, cemeteries, and other places requesting historical markers and/or historical designation. Includes historical designations for military sites, either within or outside of the state, where Texas military personnel have served.							
Legal Authority:							
State: Government Code, Secs. 442.006 and 442.017							
A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
1 General Revenue Fund	$ 400,392	$ 390,893	$ 393,050	$ 393,050	$ 393,050	$ 393,050	$ 393,050
666 Appropriated Receipts	186,128	147,192	366,363	366,363	366,363	366,363	366,363
Subtotal, Historical Marker Program	$ 586,520	$ 538,085	$ 759,413	$ 759,413	$ 759,413	$ 759,413	$ 759,413

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8: TECHNICAL ASSISTANCE AND OUTREACH FOR ARCHITECTURAL PRESERVATION							
Description: Provides architectural preservation and assistance for publicly and privately owned historical landmark buildings and structures. Issues permits authorized under the Texas Antiquities Code to alter historic structures.							
Legal Authority:							
State: Government Code, Secs. 442.006, 442.008, 442.0072, and 442.0073; Natural Resources Code, Ch. 191 (Antiquities Code of Texas); Tax Code, Ch. 171, Subchapter S							
Federal: National Historic Preservation Act of 1966 (54 U.S. Code Sec. 300101 et seq.), Tax Reform Act of 1986 (Internal Revenue Code, Sec. 47)							
A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.1.1. Strategy: ARCHITECTURAL ASSISTANCE							
Property Rehabilitation/Preservation Technical Assistance.							
1 General Revenue Fund	$ 336,611	$ 627,306	$ 344,883	$ 1,051,883	$ 424,883	$ 724,883	$ 424,883
A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION							
Archeological Protection through Reviews, Outreach & Other Programs.							
1 General Revenue Fund	$ 25,757	$ 26,500	$ 26,500	$ 26,500	$ 26,500	$ 26,500	$ 26,500
A.1.3. Strategy: COURTHOUSE PRESERVATION							
Courthouse Preservation Assistance.							
1 General Revenue Fund	$ 5,500	$ 5,500	$ 5,500	$ 5,500	$ 5,500	$ 5,500	$ 5,500
A.2.1. Strategy: DEVELOPMENT ASSISTANCE							
Technical Assistance for Heritage Development/Economic Revitalization.							
1 General Revenue Fund	$ 17,913	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
1 General Revenue Fund	$ 30,289	$ 40,042	$ 40,042	$ 40,042	$ 40,042	$ 40,042	$ 40,042
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 22,109	$ 23,100	$ 23,100	$ 23,100	$ 23,100	$ 23,100	$ 23,100
Subtotal, Technical Assistance and Outreach for Architectural Preservation	$ 438,179	$ 770,448	$ 488,025	$ 1,195,025	$ 568,025	$ 868,025	$ 568,025

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
9: STAR OF THE REPUBLIC MUSEUM							
Description: Operates the Star of the Republic Museum transferred from the Blinn College District to the Historical Commission.							
Legal Authority:							
State: SB 2309, 86th Legislature, Regular Session							
A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.1.4. Strategy: HISTORIC SITES							
Operation and Maintenance of Historic Sites.							
1 General Revenue Fund	$ 723,817	$ 540,342	$ 410,400	$ 410,400	$ 410,400	$ 410,400	$ 410,400
8150 Sport Gds Sale Tx Trnsf To Fnd 5139	27,378	0	112,300	112,300	112,300	112,300	112,300
Subtotal, Star of the Republic Museum	$ 751,195	$ 540,342	$ 522,700	$ 522,700	$ 522,700	$ 522,700	$ 522,700
10: COMMUNICATIONS							
Description: Publishes all agency print and digital media that expands public awareness of the benefits of historic preservation to Texas; includes operation of the agency website, the Medallion newsletter, all social media and digital periodicals, media relations & agency strategic communications and messaging.							
Legal Authority:							
State: Government Code, Sec. 442.005							
A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.1.1. Strategy: ARCHITECTURAL ASSISTANCE							
Property Rehabilitation/Preservation Technical Assistance.							
1 General Revenue Fund	$ 43,540	$ 43,866	$ 43,866	$ 43,866	$ 43,866	$ 43,866	$ 43,866
A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION							
Archeological Protection through Reviews, Outreach & Other Programs.							
1 General Revenue Fund	$ 36,020	$ 36,739	$ 36,739	$ 36,739	$ 36,739	$ 36,739	$ 36,739
A.1.3. Strategy: COURTHOUSE PRESERVATION							
Courthouse Preservation Assistance.							
1 General Revenue Fund	$ 65,603	$ 69,113	$ 69,113	$ 69,113	$ 69,113	$ 69,113	$ 69,113
A.1.4. Strategy: HISTORIC SITES							
Operation and Maintenance of Historic Sites.							
8150 Sport Gds Sale Tx Trnsf To Fnd 5139	$ 202,083	$ 205,225	$ 205,225	$ 205,225	$ 205,225	$ 205,225	$ 205,225

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.2.1. Strategy: DEVELOPMENT ASSISTANCE							
Technical Assistance for Heritage Development/Economic Revitalization.							
1 General Revenue Fund	$ 113,001	$ 116,805	$ 116,805	$ 116,805	$ 116,805	$ 116,805	$ 116,805
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
1 General Revenue Fund	$ 192,131	$ 230,902	$ 194,902	$ 194,902	$ 194,902	$ 194,902	$ 194,902
555 Federal Funds	6,515	48,865	48,865	90,865	90,865	90,865	90,865
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 78,709	$ 294,963	$ 94,963	$ 94,963	$ 94,963	$ 94,963	$ 94,963
Subtotal, Communications	$ 737,602	$ 1,046,478	$ 810,478	$ 852,478	$ 852,478	$ 852,478	$ 852,478

11: CENTRAL ADMINISTRATION

Description: Provides executive oversight and administration for the agency, including accounting, budgeting, accounts payable/receivable, purchasing, payroll, fleet management, human resources, inventory and supplies/equipment control, mailroom, safety, and risk management.

Legal Authority:

State: Government Code, Chapter 442

A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.1.1. Strategy: ARCHITECTURAL ASSISTANCE							
Property Rehabilitation/Preservation Technical Assistance.							
1 General Revenue Fund	$ 159,581	$ 158,634	$ 159,660	$ 159,660	$ 159,660	$ 159,660	$ 159,660
A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION							
Archeological Protection through Reviews, Outreach & Other Programs.							
1 General Revenue Fund	$ 37,608	$ 46,417	$ 5,701	$ 5,701	$ 5,701	$ 5,701	$ 5,701
A.1.3. Strategy: COURTHOUSE PRESERVATION							
Courthouse Preservation Assistance.							
1 General Revenue Fund	$ 35,541	$ 41,236	$ 36,718	$ 36,718	$ 36,718	$ 36,718	$ 36,718
A.1.4. Strategy: HISTORIC SITES							
Operation and Maintenance of Historic Sites.							
1 General Revenue Fund	$ 118,579	$ 198,653	$ 281,391	$ 281,391	$ 281,391	$ 281,391	$ 281,391
8150 Sport Gds Sale Tx Trnsf To Fnd 5139	1,310,718	1,381,791	1,396,918	1,396,918	1,396,918	1,396,918	1,396,918

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.2.1. Strategy: DEVELOPMENT ASSISTANCE							
Technical Assistance for Heritage Development/Economic Revitalization.							
1 General Revenue Fund	$ 76,604	$ 83,503	$ 77,942	$ 77,942	$ 77,942	$ 77,942	$ 77,942
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
1 General Revenue Fund	$ 44,673	$ 78,859	$ 101,068	$ 101,068	$ 101,068	$ 101,068	$ 101,068
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 1,711,448	$ 1,788,981	$ 1,828,999	$ 3,077,407	$ 2,798,045	$ 2,721,233	$ 2,728,476
555 Federal Funds	207,636	258,930	258,930	259,791	203,891	259,791	203,891
666 Appropriated Receipts	2,675	0	0	0	0	0	0
Subtotal, Central Administration	$ 3,705,063	$ 4,037,004	$ 4,147,327	$ 5,396,596	$ 5,061,334	$ 5,040,422	$ 4,991,765

12: LOCAL PRESERVATION GRANT PROGRAMS

Description: The Texas Preservation Trust Fund grants provide assistance for acquisition, survey, restoration, or preservation, or for planning and educational activities leading to preservation. Specialty license plate grants provide local assistance as specified by the Transportation Code.

Legal Authority:

State: Government Code, Secs. 442.005(i) and 442.015; Transportation Code, Secs. 504.635 and 504.649

A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.1.1. Strategy: ARCHITECTURAL ASSISTANCE							
Property Rehabilitation/Preservation Technical Assistance.							
1 General Revenue Fund	$ 129,444	$ 128,911	$ 133,286	$ 133,286	$ 133,286	$ 133,286	$ 133,286
802 Lic Plate Trust Fund No. 0802, est	0	6,247	2,000	2,000	2,000	2,000	2,000
A.1.5. Strategy: PRESERVATION TRUST FUND							
Provide Financial Assistance through the Preservation Trust Fund.							
664 Tx Preservation Trust Acc	$ 0	$ 248,625	$ 1,913,174	$ 330,000	$ 330,000	$ 330,000	$ 330,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
802 Lic Plate Trust Fund No. 0802, est	$ 1,769	$ 1,762	$ 900	$ 900	$ 900	$ 900	$ 900
Subtotal, Local Preservation Grant Programs	$ 131,213	$ 385,545	$ 2,049,360	$ 466,186	$ 466,186	$ 466,186	$ 466,186
13: CERTIFIED LOCAL GOVERNMENT PROGRAM							
Description: Provides technical assistance and grants for preservation to participating cities and counties to develop high standards of preservation and protect historic properties.							
Legal Authority:							
State: Government Code, Sec. 442.005(a),& (e)							
Federal: National Historic Preservation Act of 1966 (54 U.S.C. 302501)							
A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.2.1. Strategy: DEVELOPMENT ASSISTANCE							
Technical Assistance for Heritage Development/Economic Revitalization.							
555 Federal Funds	$ 184,870	$ 283,224	$ 251,614	$ 251,614	$ 251,614	$ 251,614	$ 251,614
14: FEDERAL AND STATE MANDATED REVIEWS							
Description: Reviews impact on historic structures of federally funded projects for compliance with state and federal codes, as well as for inclusion on National Register of Historic Places and eligibility to receive income tax and state franchise tax credits.							
Legal Authority:							
State: Government Code, Secs. 442.005 and 442.008; Natural Resources Code, Ch.191 (Antiquities Code of Texas); Tax Code, Ch. 171, Subchapter S							
Federal: National Historic Preservation Act of 1966 (54 U.S.C. 306108) Tax Reform Act of 1986 (Internal Revenue Code, Sec. 47)							
A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.1.1. Strategy: ARCHITECTURAL ASSISTANCE							
Property Rehabilitation/Preservation Technical Assistance.							
1 General Revenue Fund	$ 242,263	$ 229,260	$ 205,867	$ 285,867	$ 285,867	$ 285,867	$ 285,867

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
555 Federal Funds	1,938,411	1,673,481	322,055	358,406	146,300	358,406	146,300
666 Appropriated Receipts	97,654	97,000	97,000	245,000	245,000	97,000	97,000
777 Interagency Contracts	17,471	17,652	17,652	19,193	19,193	19,193	19,193
A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION							
Archeological Protection through Reviews, Outreach & Other Programs.							
1 General Revenue Fund	$ 143,011	$ 143,673	$ 224,788	$ 224,788	$ 224,788	$ 224,788	$ 224,788
555 Federal Funds	195,883	339,634	269,194	289,194	256,496	289,194	256,496
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
1 General Revenue Fund	$ 403,206	$ 405,156	$ 399,664	$ 399,664	$ 399,664	$ 399,664	$ 399,664
555 Federal Funds	66,259	176,090	176,090	176,090	176,090	176,090	176,090
777 Interagency Contracts	102,767	106,753	106,753	75,450	75,450	75,450	75,450
Subtotal, Federal and State Mandated Reviews	$ 3,206,925	$ 3,188,699	$ 1,819,063	$ 2,073,652	$ 1,828,848	$ 1,925,652	$ 1,680,848

15: TEXAS STATE ALMANAC

Description: Development and production of the Texas State Almanac.

Legal Authority:

State: Government Code, Sec. 442.005

A. Goal: HISTORIC PRESERVATION

Preserve the State's Historic Landmarks and Artifacts.

A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES

Prog for Historic Resource Identification, Evaluation & Interpretation.

1 General Revenue Fund	$ 0	$ 480,000	$ 0	$ 480,000	$ 0	$ 480,000	$ 0

16: TEXAS HOLOCAUST, GENOCIDE, AND ANTISEMITISM ADVISORY COMMISSION

Description: Provide information, programs, and services to private, public, and nonprofit constituents for Holocaust, Genocide, and Antisemitism education.

Legal Authority:

State: State Authority - H.B. No.3257, Government Code, Chapter 448; Section 29.9072 (c) Education Code for Holocaust Remembrance Week

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.3.2. Strategy: HOLOCAUST GENOCIDE ANTISEM ADV COM Texas Holocaust, Genocide, And Antisemitism Advisory Commission.							
1 General Revenue Fund	$ 712,823	$ 665,713	$ 665,712	$ 692,187	$ 665,712	$ 665,713	$ 665,712
17: HISTORIC SITES DEBT SERVICE							
Description: Appropriations for bond interest and principal payments for Historic Sites projects.							
Legal Authority:							
State: Government Code, Ch. 442							
A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.1.4. Strategy: HISTORIC SITES Operation and Maintenance of Historic Sites.							
8150 Sport Gds Sale Tx Trnsf To Fnd 5139	$ 550,877	$ 527,800	$ 500,000	$ 477,500	$ 450,300	$ 477,500	$ 450,300
18: 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	$ 978,942	$ 1,978,813
555 Federal Funds	0	0	0	0	0	52,175	105,465
Subtotal, SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,031,117	$ 2,084,278
Grand Total, HISTORICAL COMMISSION	$ 43,449,082	$ 100,990,125	$ 33,428,082	$ 134,181,118	$ 121,381,809	$ 38,508,157	$ 36,380,589

DEPARTMENT OF INFORMATION RESOURCES

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 0	$ 0	$ 33,182,674	$ 33,654,157	$ 29,984,157	$ 31,654,157	$ 29,984,157
Federal Funds							
Coronavirus Relief Fund	$ 6,296,408	$ 0	$ 200,000,000	$ 0	$ 0	$ 0	$ 0
Federal Funds	291,818	735,939	319,715	319,715	319,715	319,715	319,715
Subtotal, Federal Funds	$ 6,588,226	$ 735,939	$ 200,319,715	$ 319,715	$ 319,715	$ 319,715	$ 319,715
Other Funds							
Other Special State Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,096,088	$ 2,225,728
DIR Clearing Fund Account - AR	11,592,964	23,495,026	21,253,893	19,116,830	20,275,298	17,016,830	16,375,298
Telecommunications Revolving Account - AR	31,036,772	35,466,283	35,329,547	36,708,367	38,711,006	36,708,367	37,911,006
Telecommunications Revolving Account - IAC	88,867,727	85,937,810	82,986,885	83,092,997	83,983,321	83,092,997	83,983,321
Statewide Technology Account - IAC	394,297,807	402,521,073	383,918,834	413,858,401	406,476,576	434,863,411	408,108,521
Statewide Technology Account - Appropriated Receipts	1,288,101	2,619,475	2,500,000	2,500,000	2,500,000	1,022,605	1,020,072
Statewide Network Applications Account - AR	42,754,380	41,910,036	45,097,936	48,794,864	48,753,379	48,794,864	48,753,379
Statewide Network Applications Account - IAC	6,898,076	1,183,866	0	0	0	0	0
Subtotal, Other Funds	$ 576,735,827	$ 593,133,569	$ 571,087,095	$ 604,071,459	$ 600,699,580	$ 622,595,162	$ 598,377,325
Total, Method of Financing	$ 583,324,053	$ 593,869,508	$ 804,589,484	$ 638,045,331	$ 631,003,452	$ 654,569,034	$ 628,681,197

Appropriations by Program:

1: CYBERSECURITY SERVICES AND AWARENESS

Description: Assists state agencies and institutions of higher education in the protection of information resources through cybersecurity risk management tools, incident reporting, security assessments, testing services, and other related services. Includes multi-factor authentication and secure coding training.

Legal Authority:

State: Government Code, Sec. 2054.059; Senate Bill 8, Sec. 25, 87th Legis., Third Called Session

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: PROMOTE EFFICIENT SECURITY							
C.1.2. Strategy: SECURITY SERVICES							
Assist State Entities in Identifying Security Vulnerabilities.							
1 General Revenue Fund	$ 0	$ 0	$ 15,070,201	$ 20,259,157	$ 18,589,157	$ 18,259,157	$ 18,589,157
325 Coronavirus Relief Fund	0	0	200,000,000	0	0	0	0
555 Federal Funds	291,818	735,939	319,715	319,715	319,715	319,715	319,715
8122 DIR Clearing Fund Account - AR	3,295,228	11,318,495	8,032,778	6,329,634	6,404,934	6,474,179	6,549,479
8123 Telecommunications Revolving - AR	7,709,425	849,799	0	0	0	0	0
Subtotal, Cybersecurity Services and Awareness	$ 11,296,471	$ 12,904,233	$ 223,422,694	$ 26,908,506	$ 25,313,806	$ 25,053,051	$ 25,458,351

2: NETWORK AND TELECOMMUNICATIONS SECURITY SERVICES

Description: Operates the Network and Security Operations Center (NSOC) to provide network services, including security monitoring and threat detection, to participating state agencies and institutions of higher education.

Legal Authority:

State: Government Code, Ch. 2059

C. Goal: PROMOTE EFFICIENT SECURITY							
C.1.2. Strategy: SECURITY SERVICES							
Assist State Entities in Identifying Security Vulnerabilities.							
1 General Revenue Fund	$ 0	$ 0	$ 17,862,473	$ 13,095,000	$ 11,095,000	$ 13,095,000	$ 11,095,000
8122 DIR Clearing Fund Account - AR	418,556	2,467,955	2,296,627	1,144,725	936,208	1,089,461	880,944
8123 Telecommunications Revolving - AR	4,872,768	8,785,951	11,061,073	10,397,611	10,287,324	10,397,611	10,287,324
Subtotal, Network and Telecommunications Security Services	$ 5,291,324	$ 11,253,906	$ 31,220,173	$ 24,637,336	$ 22,318,532	$ 24,582,072	$ 22,263,268

3: STATEWIDE TECHNOLOGY CENTER (DATA CENTER SERVICES)

Description: Delivers private and public cloud services, mainframe services, managed security services, technology solution services, managed application services, and print/mail and digitization services to state agencies and other governmental entities throughout Texas.

Legal Authority:

State: Government Code, Ch. 2054, Subch. L

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: IT AND TELECOMMUNICATION SERVICES							
Manage the Cost Effective Delivery of IT Commodities & Shared Services.							
B.2.1. Strategy: SHARED TECHNOLOGY SERVICES							
325 Coronavirus Relief Fund	$ 119	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
8126 Statewide Technology Account - IAC	391,620,940	399,508,256	380,374,563	407,129,127	398,787,420	428,528,503	400,813,731
8127 State Technology Acct-Appt Receipts	1,288,101	2,619,475	2,500,000	2,500,000	2,500,000	1,022,605	1,020,072
Subtotal, Statewide Technology Center (Data Center Services)	$ 392,909,160	$ 402,127,731	$ 382,874,563	$ 409,629,127	$ 401,287,420	$ 429,551,108	$ 401,833,803

4: STATEWIDE INFORMATION TECHNOLOGY (IT) SECURITY POLICIES AND GUIDELINES

Description: Implements the Statewide Security Plan and provides statewide information technology security policies, procedures, standards, and guidelines to state agencies. Also provides security education and training to state agencies and institutions of higher education.

Legal Authority:

State: Government Code, Chs. 2054 and 2059

C. Goal: PROMOTE EFFICIENT SECURITY							
C.1.1. Strategy: SECURITY POLICY AND AWARENESS							
Provide Security Policy, Assurance, Education and Awareness.							
8122 DIR Clearing Fund Account - AR	$ 1,100,738	$ 926,316	$ 1,533,375	$ 1,545,465	$ 1,545,465	$ 1,545,465	$ 1,545,465

5: PROCUREMENT SERVICES

Description: Oversees procurements and contract awards of Cooperative Contracts, Enterprise Contracts, and DIR internal contracts.

Legal Authority:

State: Government Code, Ch. 2054 Government Code, Ch. 2157

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: IT AND TELECOMMUNICATION SERVICES							
Manage the Cost Effective Delivery of IT Commodities & Shared Services.							
B.1.1. Strategy: CONTRACT ADMIN OF IT COMM & SVCS							
Manage Procurement Infrastructure for IT Commodities and Services.							
8122 DIR Clearing Fund Account - AR	$ 754,624	$ 911,898	$ 882,034	$ 951,886	$ 951,886	$ 727,664	$ 727,664
B.2.1. Strategy: SHARED TECHNOLOGY SERVICES							
8122 DIR Clearing Fund Account - AR	$ 0	$ 0	$ 332,500	$ 0	$ 0	$ 0	$ 0
8126 Statewide Technology Account - IAC	230,086	240,760	201,546	2,495,201	3,080,201	2,404,958	2,989,958
B.3.1. Strategy: TEXAS.GOV							
8143 Statewide Network Apps Acct - AR	$ 0	$ 0	$ 636,434	$ 1,215,424	$ 466,555	$ 1,200,368	$ 451,499
B.4.1. Strategy: COMMUNICATIONS TECHNOLOGY SERVICES							
Deliver Telecommunications and Network Services.							
8123 Telecommunications Revolving - AR	$ 314,305	$ 114,289	$ 241,851	$ 294,241	$ 294,241	$ 183,029	$ 183,029
C. Goal: PROMOTE EFFICIENT SECURITY							
C.1.2. Strategy: SECURITY SERVICES							
Assist State Entities in Identifying Security Vulnerabilities.							
1 General Revenue Fund	$ 0	$ 0	$ 250,000	$ 0	$ 0	$ 0	$ 0
8122 DIR Clearing Fund Account - AR	0	0	45,431	509,743	92,243	418,083	583
Subtotal, Procurement Services	$ 1,299,015	$ 1,266,947	$ 2,589,796	$ 5,466,495	$ 4,885,126	$ 4,934,102	$ 4,352,733

6: HUB PROGRAM

Description: Supports all aspects of the Department's Historically Underutilized Business (HUB) program, from procurement through contract termination.

Legal Authority:

State: Government Code, Ch. 2054

B. Goal: IT AND TELECOMMUNICATION SERVICES							
Manage the Cost Effective Delivery of IT Commodities & Shared Services.							
B.1.1. Strategy: CONTRACT ADMIN OF IT COMM & SVCS							
Manage Procurement Infrastructure for IT Commodities and Services.							
8122 DIR Clearing Fund Account - AR	$ 326,315	$ 456,253	$ 125,415	$ 144,063	$ 144,063	$ 134,957	$ 134,957

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B.2.1. Strategy: SHARED TECHNOLOGY SERVICES							
8126 Statewide Technology Account - IAC	$ 84,420	$ 85,684	$ 100,615	$ 124,063	$ 124,063	$ 100,796	$ 100,796
B.3.1. Strategy: TEXAS.GOV							
8143 Statewide Network Apps Acct - AR	$ 0	$ 0	$ 100,615	$ 124,063	$ 124,063	$ 101,649	$ 101,649
B.4.1. Strategy: COMMUNICATIONS TECHNOLOGY SERVICES							
Deliver Telecommunications and Network Services.							
8123 Telecommunications Revolving - AR	$ 0	$ 0	$ 100,615	$ 156,063	$ 156,063	$ 101,920	$ 101,920
Subtotal, HUB Program	$ 410,735	$ 541,937	$ 427,260	$ 548,252	$ 548,252	$ 439,322	$ 439,322
7: CONTRACT MANAGEMENT							
Description: Manages DIR internal and statewide contracts, including, but not limited to, Cooperative Contracts, Shared Technology Services, and TEX-AN. Eligible entities include state agencies, institutions of higher education, local government, and other entities as permitted by state statute.							
Legal Authority:							
State: Government Code, Ch. 2054 Government Code, Ch. 2157							
B. Goal: IT AND TELECOMMUNICATION SERVICES							
Manage the Cost Effective Delivery of IT Commodities & Shared Services.							
B.1.1. Strategy: CONTRACT ADMIN OF IT COMM & SVCS							
Manage Procurement Infrastructure for IT Commodities and Services.							
325 Coronavirus Relief Fund	$ 6,190,011	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
8122 DIR Clearing Fund Account - AR	1,354,135	1,792,168	1,774,217	1,414,652	1,414,652	1,288,487	1,288,487
B.2.1. Strategy: SHARED TECHNOLOGY SERVICES							
8126 Statewide Technology Account - IAC	$ 248,846	$ 212,674	$ 17,431	$ 242,219	$ 242,219	$ 112,875	$ 112,875
B.3.1. Strategy: TEXAS.GOV							
8143 Statewide Network Apps Acct - AR	$ 47,760	$ 38,483	$ 17,431	$ 242,219	$ 242,219	$ 114,541	$ 114,541
B.4.1. Strategy: COMMUNICATIONS TECHNOLOGY SERVICES							
Deliver Telecommunications and Network Services.							
8123 Telecommunications Revolving - AR	$ 312,672	$ 259,768	$ 551,234	$ 836,678	$ 836,678	$ 650,046	$ 650,046
Subtotal, Contract Management	$ 8,153,424	$ 2,303,093	$ 2,360,313	$ 2,735,768	$ 2,735,768	$ 2,165,949	$ 2,165,949

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8: CONTRACT SERVICES							
Description: Provides contracts analytics, vendor sales reporting, Information Technology Staff Augmentation Contracts (ITSAC) portal management, and support of all Chief Procurement Office technology initiatives.							
Legal Authority:							
State: Government Code, Ch. 2054 Government Code, Ch. 2157							
B. Goal: IT AND TELECOMMUNICATION SERVICES							
Manage the Cost Effective Delivery of IT Commodities & Shared Services.							
B.1.1. Strategy: CONTRACT ADMIN OF IT COMM & SVCS							
Manage Procurement Infrastructure for IT Commodities and Services.							
8122 DIR Clearing Fund Account - AR	$ 519,593	$ 706,448	$ 908,059	$ 219,176	$ 219,176	$ 169,781	$ 169,781
B.2.1. Strategy: SHARED TECHNOLOGY SERVICES							
8126 Statewide Technology Account - IAC	$ 50,691	$ 56,785	$ 229,988	$ 402,779	$ 402,779	$ 381,812	$ 381,812
B.3.1. Strategy: TEXAS.GOV							
8143 Statewide Network Apps Acct - AR	$ 0	$ 0	$ 229,988	$ 402,779	$ 402,779	$ 384,584	$ 384,584
B.4.1. Strategy: COMMUNICATIONS TECHNOLOGY SERVICES							
Deliver Telecommunications and Network Services.							
8123 Telecommunications Revolving - AR	$ 25,348	$ 112,759	$ 0	$ 186,068	$ 186,068	$ 149,517	$ 149,517
Subtotal, Contract Services	$ 595,632	$ 875,992	$ 1,368,035	$ 1,210,802	$ 1,210,802	$ 1,085,694	$ 1,085,694
9: TEXAS.GOV							
Description: Provides the Texas.gov portal which offers a common infrastructure, development framework, project management practices, governance, payment processing, and communications that allow governmental entities to provide a convenient, secure, and constituent-focused interface to government services.							
Legal Authority:							
State: Government Code, Ch. 2054, Subch. I							
B. Goal: IT AND TELECOMMUNICATION SERVICES							
Manage the Cost Effective Delivery of IT Commodities & Shared Services.							
B.3.1. Strategy: TEXAS.GOV							
325 Coronavirus Relief Fund	$ 47	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
8143 Statewide Network Apps Acct - AR	41,912,451	41,026,668	42,584,194	44,923,601	45,444,762	45,227,776	45,748,937

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8144 Statewide Network Apps Acct - IAC	6,898,076	1,183,866	0	0	0	0	0
Subtotal, Texas.gov	$ 48,810,574	$ 42,210,534	$ 42,584,194	$ 44,923,601	$ 45,444,762	$ 45,227,776	$ 45,748,937

10: INNOVATION AND MODERNIZATION INITIATIVES

Description: Provides leadership and guidance to state agencies through direct engagement to promote modernization of Texas agencies' IT infrastructure, software, and applications. Develops shared services for agency use, technology architectures, and best practices for modernization.

Legal Authority:

State: Government Code, Ch. 2054, Subch. Q

A. Goal: PROMOTE EFFIC. IR POLICIES/SYSTEMS
Promote Statewide IR Policies & Innovative, Productive, & Eff Info Sys.

A.1.2. Strategy: INNOVATION AND MODERNIZATION
Innovation and Modernization Initiatives.

8122 DIR Clearing Fund Account - AR	$ 445,381	$ 825,713	$ 808,766	$ 858,601	$ 858,601	$ 858,601	$ 858,601

11: CAPITOL COMPLEX TELEPHONE SERVICE

Description: Provides centralized telephone services for the Legislature and state agencies located within the Capitol Complex.

Legal Authority:

State: Government Code, Ch. 2054, Subch. H and Ch. 2170

B. Goal: IT AND TELECOMMUNICATION SERVICES
Manage the Cost Effective Delivery of IT Commodities & Shared Services.

B.4.1. Strategy: COMMUNICATIONS TECHNOLOGY SERVICES
Deliver Telecommunications and Network Services.

8123 Telecommunications Revolving - AR	$ 0	$ 0	$ 0	$ 56,624	$ 56,624	$ 33,051	$ 33,051
8125 Telecommunications Revolving - IAC	3,769,258	5,325,426	3,638,039	3,895,538	3,895,538	3,895,538	3,895,538
Subtotal, Capitol Complex Telephone Service	$ 3,769,258	$ 5,325,426	$ 3,638,039	$ 3,952,162	$ 3,952,162	$ 3,928,589	$ 3,928,589

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
12: TEXAS AGENCY NETWORK (TEX-AN)							
Description: Provides voice and data communication technology services and infrastructure to state agencies and local government entities.							
Legal Authority:							
State: Government Code, Ch. 2054, Subch. H and Ch. 2170							
B. Goal: IT AND TELECOMMUNICATION SERVICES							
Manage the Cost Effective Delivery of IT Commodities & Shared Services.							
B.4.1. Strategy: COMMUNICATIONS TECHNOLOGY SERVICES							
Deliver Telecommunications and Network Services.							
325 Coronavirus Relief Fund	$ 90,442	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
8123 Telecommunications Revolving - AR	14,109,740	20,202,574	18,105,014	18,444,447	19,716,477	18,973,114	20,245,144
8125 Telecommunications Revolving - IAC	84,335,976	80,612,384	79,348,846	79,197,459	80,087,783	79,197,459	80,087,783
Subtotal, Texas Agency Network (TEX-AN)	$ 98,536,158	$ 100,814,958	$ 97,453,860	$ 97,641,906	$ 99,804,260	$ 98,170,573	$ 100,332,927
13: TECHNOLOGY PLANNING AND POLICY							
Description: Develops policies, guidelines, and tools to assist agencies in managing information technology (IT) resources and complying with statewide standards. Produces statutorily required reports on statewide IT planning, including the biennial state strategic plan for information resources management.							
Legal Authority:							
State: Government Code, Ch. 2054, Subchs. C and G							
A. Goal: PROMOTE EFFIC. IR POLICIES/SYSTEMS							
Promote Statewide IR Policies & Innovative, Productive, & Eff Info Sys.							
A.1.1. Strategy: STATEWIDE PLANNING AND RULES							
Statewide Planning and Rule and Guideline Development.							
8122 DIR Clearing Fund Account - AR	$ 1,275,532	$ 1,235,722	$ 1,254,608	$ 1,354,994	$ 1,354,994	$ 1,349,719	$ 1,349,719
14: CENTRAL ADMINISTRATION							
Description: Provides agency-wide support services, including executive leadership, finance, accounting, human resources, general counsel, and internal audit.							
Legal Authority:							
State: Government Code, Ch. 2054							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: PROMOTE EFFIC. IR POLICIES/SYSTEMS							
Promote Statewide IR Policies & Innovative, Productive, & Eff Info Sys.							
A.1.1. Strategy: STATEWIDE PLANNING AND RULES							
Statewide Planning and Rule and Guideline Development.							
8122 DIR Clearing Fund Account - AR	$ 21,272	$ 22,844	$ 24,504	$ 24,504	$ 24,504	$ 27,674	$ 27,674
B. Goal: IT AND TELECOMMUNICATION SERVICES							
Manage the Cost Effective Delivery of IT Commodities & Shared Services.							
B.1.1. Strategy: CONTRACT ADMIN OF IT COMM & SVCS							
Manage Procurement Infrastructure for IT Commodities and Services.							
8122 DIR Clearing Fund Account - AR	$ 172,479	$ 454,486	$ 468,168	$ 451,312	$ 451,312	$ 408,929	$ 408,929
B.2.1. Strategy: SHARED TECHNOLOGY SERVICES							
8126 Statewide Technology Account - IAC	$ 334,724	$ 541,835	$ 675,264	$ 691,299	$ 1,051,144	$ 559,733	$ 919,578
B.3.1. Strategy: TEXAS.GOV							
8143 Statewide Network Apps Acct - AR	$ 229,960	$ 233,516	$ 428,760	$ 706,049	$ 885,972	$ 582,828	$ 762,751
B.4.1. Strategy: COMMUNICATIONS TECHNOLOGY SERVICES							
Deliver Telecommunications and Network Services.							
8123 Telecommunications Revolving - AR	$ 643,187	$ 756,757	$ 860,660	$ 974,098	$ 974,098	$ 838,866	$ 838,866
C. Goal: PROMOTE EFFICIENT SECURITY							
C.1.2. Strategy: SECURITY SERVICES							
Assist State Entities in Identifying Security Vulnerabilities.							
8122 DIR Clearing Fund Account - AR	$ 0	$ 0	$ 0	$ 179,923	$ 77,220	$ 180,410	$ 77,707
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION							
8122 DIR Clearing Fund Account - AR	$ 630,265	$ 683,451	$ 681,312	$ 465,745	$ 465,745	$ 465,745	$ 465,745
8123 Telecommunications Revolving - AR	798,138	1,251,738	1,247,877	1,505,908	1,505,908	1,505,908	1,505,908
8125 Telecommunications Revolving - IAC	352,433	0	0	0	0	0	0
8126 Statewide Technology Account - IAC	622,232	676,182	674,141	791,766	791,766	791,766	791,766
8143 Statewide Network Apps Acct - AR	244,690	266,197	265,353	341,546	341,546	341,546	341,546
Subtotal, Central Administration	$ 4,049,380	$ 4,887,006	$ 5,326,039	$ 6,132,150	$ 6,569,215	$ 5,703,405	$ 6,140,470

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
15: AGENCY INFORMATION RESOURCES							
Description: Supports agency internal information resources (IR) including information technology help desk, printer support, programmers, database administrators, and IR-related capital projects.							
Legal Authority:							
State: Government Code, Ch. 2054							
A. Goal: PROMOTE EFFIC. IR POLICIES/SYSTEMS							
Promote Statewide IR Policies & Innovative, Productive, & Eff Info Sys.							
A.1.1. Strategy: STATEWIDE PLANNING AND RULES							
Statewide Planning and Rule and Guideline Development.							
8122 DIR Clearing Fund Account - AR	$ 12,241	$ 12,241	$ 14,756	$ 15,494	$ 16,268	$ 17,599	$ 18,373
A.1.2. Strategy: INNOVATION AND MODERNIZATION							
Innovation and Modernization Initiatives.							
8122 DIR Clearing Fund Account - AR	$ 22,200	$ 9,326	$ 22,898	$ 22,898	$ 22,898	$ 22,898	$ 22,898
B. Goal: IT AND TELECOMMUNICATION SERVICES							
Manage the Cost Effective Delivery of IT Commodities & Shared Services.							
B.1.1. Strategy: CONTRACT ADMIN OF IT COMM & SVCS							
Manage Procurement Infrastructure for IT Commodities and Services.							
8122 DIR Clearing Fund Account - AR	$ 509,407	$ 884,966	$ 1,144,929	$ 2,727,530	$ 4,532,960	$ 1,078,801	$ 1,084,231
B.2.1. Strategy: SHARED TECHNOLOGY SERVICES							
8126 Statewide Technology Account - IAC	$ 283,273	$ 421,076	$ 751,280	$ 695,923	$ 701,296	$ 696,944	$ 702,317
B.3.1. Strategy: TEXAS.GOV							
8143 Statewide Network Apps Acct - AR	$ 32,632	$ 37,700	$ 483,266	$ 284,428	$ 286,559	$ 286,817	$ 288,948
B.4.1. Strategy: COMMUNICATIONS TECHNOLOGY SERVICES							
Deliver Telecommunications and Network Services.							
8123 Telecommunications Revolving - AR	$ 1,314,726	$ 1,696,210	$ 1,506,361	$ 1,410,661	$ 2,233,179	$ 1,429,337	$ 1,451,855
C. Goal: PROMOTE EFFICIENT SECURITY							
C.1.2. Strategy: SECURITY SERVICES							
Assist State Entities in Identifying Security Vulnerabilities.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 300,000	$ 300,000	$ 300,000	$ 300,000
8122 DIR Clearing Fund Account - AR	0	0	0	0	0	1,892	1,892
D. Goal: INDIRECT ADMINISTRATION							
D.1.2. Strategy: INFORMATION RESOURCES							
325 Coronavirus Relief Fund	$ 13,741	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8122 DIR Clearing Fund Account - AR	614,068	660,861	728,289	639,078	644,762	639,078	644,762
8123 Telecommunications Revolving - AR	782,432	1,205,997	1,333,920	2,066,353	2,084,731	2,066,353	2,084,731
8125 Telecommunications Revolving - IAC	342,589	0	0	0	0	0	0
8126 Statewide Technology Account - IAC	702,951	653,352	720,623	1,086,432	1,096,096	1,086,432	1,096,096
8143 Statewide Network Apps Acct - AR	239,464	258,501	283,649	468,657	472,826	468,657	472,826
Subtotal, Agency Information Resources	$ 4,869,724	$ 5,840,230	$ 6,989,971	$ 9,717,454	$ 12,391,575	$ 8,094,808	$ 8,168,929

16: OTHER SUPPORT SERVICES

Description: Provides agency-wide support services, including communications, governmental relations, mailroom, supplies, and maintenance.

Legal Authority:

State: Government Code, Ch. 2054

D. Goal: INDIRECT ADMINISTRATION

D.1.3. Strategy: OTHER SUPPORT SERVICES

325 Coronavirus Relief Fund	$ 2,048	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
8122 DIR Clearing Fund Account - AR	120,930	125,883	175,227	117,407	117,407	117,407	117,407
8123 Telecommunications Revolving - AR	154,031	230,441	320,942	379,615	379,615	379,615	379,615
8125 Telecommunications Revolving - IAC	67,471	0	0	0	0	0	0
8126 Statewide Technology Account - IAC	119,644	124,469	173,383	199,592	199,592	199,592	199,592
8143 Statewide Network Apps Acct - AR	47,423	48,971	68,246	86,098	86,098	86,098	86,098
Subtotal, Other Support Services	$ 511,547	$ 529,764	$ 737,798	$ 782,712	$ 782,712	$ 782,712	$ 782,712

17: SALARY ADJUSTMENTS

Description: Salary Adjustments

Legal Authority:

State: General Appropriations Act

E. Goal: SALARY ADJUSTMENTS

E.1.1. Strategy: SALARY ADJUSTMENTS

998 Other Special State Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,096,088	$ 2,225,728
Grand Total, DEPARTMENT OF INFORMATION RESOURCES	$ 583,324,053	$ 593,869,508	$ 804,589,484	$ 638,045,331	$ 631,003,452	$ 654,569,034	$ 628,681,197

LIBRARY & ARCHIVES COMMISSION

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 16,599,693	$ 17,092,261	$ 16,777,204	$ 71,661,125	$ 20,567,719	$ 17,215,699	$ 17,631,149
Federal Funds							
Federal Public Library Service Fund No. 118	$ 11,059,152	$ 11,154,240	$ 11,154,078	$ 11,159,683	$ 11,159,683	$ 11,258,703	$ 11,359,377
Coronavirus Relief Fund	1,544,179	7,547,950	812,143	0	0	0	0
Federal Funds	29,544	35,472	35,472	35,472	35,472	35,472	35,472
Subtotal, Federal Funds	$ 12,632,875	$ 18,737,662	$ 12,001,693	$ 11,195,155	$ 11,195,155	$ 11,294,175	$ 11,394,849
Other Funds							
Economic Stabilization Fund	$ 385,828	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Appropriated Receipts	3,516,778	1,404,435	7,792,286	3,575,005	4,130,695	2,985,011	3,030,701
Interagency Contracts	4,134,865	3,518,292	3,870,450	2,468,175	3,190,195	3,174,175	3,219,175
License Plate Trust Fund Account No. 0802, estimated	0	26,458	5,000	5,000	5,000	5,000	5,000
Subtotal, Other Funds	$ 8,037,471	$ 4,949,185	$ 11,667,736	$ 6,048,180	$ 7,325,890	$ 6,164,186	$ 6,254,876
Total, Method of Financing	$ 37,270,039	$ 40,779,108	$ 40,446,633	$ 88,904,460	$ 39,088,764	$ 34,674,060	$ 35,280,874
Appropriations by Program:							
1: STATE RECORDS CENTER OPERATIONS							
Description: Operations for records management services to state and local entities including: records management consulting and training, setting statewide minimum retention schedules, reviewing and approving retention schedules submitted by state and local entities, and records imaging and storage services.							
Legal Authority:							
State: Government Code §441.006(a)(10); Ch. 441, Subchapters J, L.							
C. Goal: MANAGE STATE/LOCAL RECORDS							
Cost-effective State/Local Records Management.							
C.1.1. Strategy: MANAGE STATE/LOCAL RECORDS							
Records Management Services for State/Local Government Officials.							
1 General Revenue Fund	$ 202,852	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	123,713	135,886	289,600	96,080	106,080	96,086	96,086

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
777 Interagency Contracts	1,358,219	1,786,358	2,094,393	1,692,873	1,914,893	1,698,873	1,743,873
Subtotal, State Records Center Operations	$ 1,684,784	$ 1,922,244	$ 2,383,993	$ 1,788,953	$ 2,020,973	$ 1,794,959	$ 1,839,959

2: LOCAL LIBRARY DEVELOPMENT SERVICES AND OPERATIONS

Description: Provides staff training, data collection, programming support, grant assistance, and support for digital inclusion and broadband.

Legal Authority:

State: Government Code §441.006(a)(2), (a)(6), §441.009

Federal: 20 U.S.C., Ch. 72 Museum and Library Services, § 9121, § 9141

A. Goal: DELIVERY OF SERVICES

Improve Availability & Accessibility of Library Services & Resources.

A.1.1. Strategy: LIBRARY SUPPORT SERVICES

Assistance Provided to Texas Libraries.

1 General Revenue Fund	$ 1,015,977	$ 2,378,585	$ 7,112	$ 3,004,102	$ 4,053,793	$ 3,004,102	$ 4,053,793
118 Fed Pub Library Serv Fd	873,919	1,198,471	2,218,127	2,417,761	2,302,644	2,417,761	2,302,644
325 Coronavirus Relief Fund	0	6,312,874	0	0	0	0	0
666 Appropriated Receipts	829,390	91	0	0	0	0	0
777 Interagency Contracts	679,212	13	261,556	0	0	0	0
Subtotal, Local Library Development Services and Operations	$ 3,398,498	$ 9,890,034	$ 2,486,795	$ 5,421,863	$ 6,356,437	$ 5,421,863	$ 6,356,437

3: ARCHIVES & INFORMATION SERVICES, INCLUDING SAM HOUSTON CENTER OPERATIONS

Description: Oversees the collection, preservation, description, and public access of the state's archival records for ongoing public availability and accountability for study and educational needs.

Legal Authority:

State: Government Code §441.006(a)(8); Ch. 441, Subchapters G, J, L, and N.

Federal: 20 U.S.C., Ch. 72 Museum and Library Services, § 9121, § 9141.

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: PUBLIC ACCESS TO GOV'T INFORMATION							
Public Access to Government Information.							
B.1.1. Strategy: PROVIDE ACCESS TO INFO & ARCHIVES							
Provide Access to Information and Archives.							
1 General Revenue Fund	$ 2,116,267	$ 2,637,382	$ 2,407,553	$ 2,422,552	$ 2,407,553	$ 2,422,552	$ 2,407,553
118 Fed Pub Library Serv Fd	423,018	403,908	557,993	557,993	557,993	557,993	557,993
325 Coronavirus Relief Fund	1,314	458,537	38,463	0	0	0	0
555 Federal Funds	29,544	35,472	35,472	35,472	35,472	35,472	35,472
666 Appropriated Receipts	6,798	13,172	34,095	8,000	8,000	8,000	8,000
777 Interagency Contracts	5,084	3,911	7,900	6,000	6,000	6,000	6,000
Subtotal, Archives & Information Services, including Sam Houston Center Operations	$ 2,582,025	$ 3,552,382	$ 3,081,476	$ 3,030,017	$ 3,015,018	$ 3,030,017	$ 3,015,018

4: TALKING BOOK PROGRAM OPERATIONS, INCLUDING READERS' ADVISORY & CIRCULATION

Description: Responds to the reading needs of blind, visually impaired, and disabled Texans for the Talking Book Program. Operations include registering and serving patrons, tracking materials, distributing and receiving materials, managing technology, and coordinating with the federal partner.

Legal Authority:

State: Government Code, §441.006(a)(11); Human Resources Code, Chapter 91, Subchapter E

Federal: 20 U.S.C., Ch. 72 Museum and Library Services, § 9121, § 9141; 2 U.S.C. §135b

A. Goal: DELIVERY OF SERVICES							
Improve Availability & Accessibility of Library Services & Resources.							
A.2.1. Strategy: DISABLED SERVICES							
Provide Direct Library Svcs to Texans with Qualifying Disabilities.							
1 General Revenue Fund	$ 1,269,274	$ 1,493,420	$ 1,643,332	$ 1,603,332	$ 1,603,332	$ 1,603,332	$ 1,603,332
118 Fed Pub Library Serv Fd	559,238	710,078	555,858	546,250	541,577	546,250	541,577
325 Coronavirus Relief Fund	0	713,000	37,000	0	0	0	0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
666 Appropriated Receipts	435	89,196	790,752	35,000	35,000	35,000	35,000
Subtotal, Talking Book Program Operations, including Readers' Advisory & Circulation	$ 1,828,947	$ 3,005,694	$ 3,026,942	$ 2,184,582	$ 2,179,909	$ 2,184,582	$ 2,179,909

5: INDIRECT ADMINISTRATION: EXECUTIVE, ADMIN SERVICES, INFOR TECH SVCS

Description: Provides agency-wide support services including accounting, human resources, information resources, purchasing, and executive leadership.

Legal Authority:

State: Government Code, Ch. 441; Government Code §441.002.

Federal: 20 U.S.C., Ch. 72 Museum and Library Services, § 9121, § 9141

D. Goal: INDIRECT ADMINISTRATION

D.1.1. Strategy: INDIRECT ADMINISTRATION

1 General Revenue Fund	$ 2,263,669	$ 2,222,892	$ 2,222,892	$ 3,977,407	$ 3,945,407	$ 2,362,218	$ 2,369,543
118 Fed Pub Library Serv Fd	83,152	161,105	177,000	177,000	177,000	177,000	177,000
325 Coronavirus Relief Fund	35,672	63,539	236,680	0	0	0	0
666 Appropriated Receipts	0	4,434	65,239	0	0	0	0
777 Interagency Contracts	393,349	410,754	483,427	383,427	383,427	383,427	383,427
Subtotal, Indirect Administration: Executive, Admin Services, Infor Tech Svcs	$ 2,775,842	$ 2,862,724	$ 3,185,238	$ 4,537,834	$ 4,505,834	$ 2,922,645	$ 2,929,970

6: RECORDS MANAGEMENT ASSISTANCE TO STATE AND LOCAL GOVERNMENT OFFICIALS

Description: Fulfills statutory requirements to develop and set minimum retention standards for state and local records to assure public accountability and accessibility. Includes division administration.

Legal Authority:

State: Government Code §441.006(a)(10); Ch. 441, Subchapters J, L; Local Government Code Chapters 195, 201-205.

C. Goal: MANAGE STATE/LOCAL RECORDS

Cost-effective State/Local Records Management.

C.1.1. Strategy: MANAGE STATE/LOCAL RECORDS

Records Management Services for State/Local Government Officials.

1 General Revenue Fund	$ 363,796	$ 703,077	$ 703,077	$ 703,077	$ 703,077	$ 703,077	$ 703,077

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
777 Interagency Contracts	98,628	165,723	25,000	25,000	25,000	25,000	25,000
Subtotal, Records Management Assistance to State and Local Government Officials	$ 462,424	$ 868,800	$ 728,077	$ 728,077	$ 728,077	$ 728,077	$ 728,077

7: TEXSHARE RESOURCE SHARING & OTHER E-RESOURCES

Description: The TexShare Consortium, a group composed of higher education and public libraries, provides resource sharing programs for members including TexShare database subscriptions, resource discovery tools and cover areas of specialized research such as STEM, legal resources, and reading comprehension.

Legal Authority:

State: Government Code §441.006(a)(2), Ch. 441, Subchapter M.

Federal: 20 U.S.C., Ch. 72 Museum and Library Services, § 9121, § 9141

A. Goal: DELIVERY OF SERVICES

Improve Availability & Accessibility of Library Services & Resources.

A.1.1. Strategy: LIBRARY SUPPORT SERVICES

Assistance Provided to Texas Libraries.

1 General Revenue Fund	$ 4,010,397	$ 4,448,558	$ 6,453,988	$ 3,915,709	$ 2,865,019	$ 3,915,709	$ 2,865,019
118 Fed Pub Library Serv Fd	3,096,043	2,501,151	2,771,779	3,192,491	3,197,491	3,192,491	3,197,491
666 Appropriated Receipts	1,569,062	1,151,454	3,587,184	2,330,925	2,876,615	1,730,925	1,776,615
777 Interagency Contracts	1,600,373	1,151,533	998,174	560,875	1,060,875	1,060,875	1,060,875
Subtotal, TexShare Resource Sharing & Other E-Resources	$ 10,275,875	$ 9,252,696	$ 13,811,125	$ 10,000,000	$ 10,000,000	$ 9,900,000	$ 8,900,000

8: TEXQUEST RESOURCE SHARING E-RESOURCES

Description: Provides digital research and educational materials to augment core electronic databases and resources made available via public K-12 school libraries. These materials cover areas of specialized research such as STEM, legal resources, and reading comprehension.

Legal Authority:

State: Government Code §441.006(a)(2), Ch. 441, Subchapter M

Federal: 20 U.S.C., Ch. 72 Museum and Library Services, § 9121, § 9141

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: DELIVERY OF SERVICES							
Improve Availability & Accessibility of Library Services & Resources.							
A.1.1. Strategy: LIBRARY SUPPORT SERVICES							
Assistance Provided to Texas Libraries.							
1 General Revenue Fund	$ 2,837,897	$ 2,372,537	$ 2,813,250	$ 2,272,538	$ 2,273,538	$ 2,272,538	$ 2,273,538
118 Fed Pub Library Serv Fd	1,079,134	1,415,380	150,000	150,000	150,000	150,000	150,000
666 Appropriated Receipts	987,380	0	3,010,416	1,100,000	1,100,000	1,100,000	1,100,000
Subtotal, TexQuest Resource Sharing E-Resources	$ 4,904,411	$ 3,787,917	$ 5,973,666	$ 3,522,538	$ 3,523,538	$ 3,522,538	$ 3,523,538

9: INTERLIBRARY LOAN OPERATIONS AND REIMBURSEMENT GRANTS

Description: Administers a statewide interlibrary loan network by providing partial reimbursement of local expenses, which provides a cost-efficient way to share physical resources as they are lent throughout the state to requesting individuals.

Legal Authority:

State: Government Code §441.006(a)(2)

Federal: 20 U.S.C., Ch. 72 Museum and Library Services, § 9121, § 9141

A. Goal: DELIVERY OF SERVICES							
Improve Availability & Accessibility of Library Services & Resources.							
A.1.1. Strategy: LIBRARY SUPPORT SERVICES							
Assistance Provided to Texas Libraries.							
1 General Revenue Fund	$ 0	$ 74,669	$ 0	$ 0	$ 0	$ 0	$ 0
118 Fed Pub Library Serv Fd	3,276,755	3,454,087	3,529,146	2,700,503	2,810,620	2,700,503	2,810,620
Subtotal, Interlibrary Loan Operations and Reimbursement Grants	$ 3,276,755	$ 3,528,756	$ 3,529,146	$ 2,700,503	$ 2,810,620	$ 2,700,503	$ 2,810,620

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
10: LIBRARY DEVELOPMENT COMPETITIVE GRANTS								
Description: Distributes federal and other grant funds in several categories to provide opportunities for libraries to launch creative programs such as STEM learning, workforce development, new technology use, literacy and digitization. Funds allow libraries to respond innovatively to targeted community needs.								
Legal Authority:								
State: Government Code §§441.0091, 441.0092, and 441.135-441.1383								
Federal: 20 U.S.C., Ch. 72 Museum and Library Services, § 9121, § 9141								
A. Goal: DELIVERY OF SERVICES								
Improve Availability & Accessibility of Library Services & Resources.								
A.1.1. Strategy: LIBRARY SUPPORT SERVICES								
Assistance Provided to Texas Libraries.								
1	General Revenue Fund	$ 29,308	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
118	Fed Pub Library Serv Fd	1,552,537	1,228,217	966,703	1,175,000	1,175,000	1,175,000	1,175,000
325	Coronavirus Relief Fund	475,644	0	0	0	0	0	0
599	Economic Stabilization Fund	1,899	0	0	0	0	0	0
802	Lic Plate Trust Fund No. 0802, est	0	26,458	5,000	5,000	5,000	5,000	5,000
Subtotal, Library Development Competitive Grants		$ 2,059,388	$ 1,254,675	$ 971,703	$ 1,180,000	$ 1,180,000	$ 1,180,000	$ 1,180,000

11: TALKING BOOK PROGRAM RECORDING STUDIO FOR BLIND SERVICES

Description: Records Texas-specific reading materials for persons who cannot read standard print due to visual impairment of physical disability.

Legal Authority:

State: Government Code, §441.006(a)(11); Human Resources Code, Chapter 91, Subchapter E

Federal: 20 U.S.C., Ch. 72 Museum and Library Services, § 9121, § 9141; 2 U.S.C. §135b

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: DELIVERY OF SERVICES							
Improve Availability & Accessibility of Library Services & Resources.							
A.2.1. Strategy: DISABLED SERVICES							
Provide Direct Library Svcs to Texans with Qualifying Disabilities.							
1 General Revenue Fund	$ 173,400	$ 175,912	$ 26,000	$ 16,000	$ 16,000	$ 16,000	$ 16,000
118 Fed Pub Library Serv Fd	115,356	81,843	227,472	242,685	247,358	242,685	247,358
666 Appropriated Receipts	0	10,000	15,000	15,000	15,000	15,000	15,000
Subtotal, Talking Book Program Recording Studio for Blind Services	$ 288,756	$ 267,755	$ 268,472	$ 273,685	$ 278,358	$ 273,685	$ 278,358

12: LIBRARY DEVELOPMENT BROADBAND PROGRAMS

Description: Assists public libraries in increasing internet speeds and access to broadband networks.

Legal Authority:

State: Government Code §441.006(a)(2), (a)(6); GAA 2020-21, 86th Leg. (R.S. 2019), Rider 9

Federal: 20 U.S.C., Ch. 72 Museum and Library Services, § 9121, § 9141

A. Goal: DELIVERY OF SERVICES							
Improve Availability & Accessibility of Library Services & Resources.							
A.1.1. Strategy: LIBRARY SUPPORT SERVICES							
Assistance Provided to Texas Libraries.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 2,200,000	$ 2,200,000	$ 0	$ 0
325 Coronavirus Relief Fund	1,031,549	0	500,000	0	0	0	0
599 Economic Stabilization Fund	383,929	0	0	0	0	0	0
Subtotal, Library Development Broadband Programs	$ 1,415,478	$ 0	$ 500,000	$ 2,200,000	$ 2,200,000	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
13: REPAIRS/HISTORIC PRESERVATION OF SAM HOUSTON CENTER FACILITIES & BUILDINGS							
Description: Repairs and rehabilitation of the Sam Houston Regional Library and Research Center Facilities and Buildings.							
Legal Authority:							
State: Government Code §§441.153 and 441.154; GAA, 2020-21, 86th Leg. (R.S.2019), Rider 6							
B. Goal: PUBLIC ACCESS TO GOV'T INFORMATION							
Public Access to Government Information.							
B.1.1. Strategy: PROVIDE ACCESS TO INFO & ARCHIVES							
Provide Access to Information and Archives.							
1 General Revenue Fund	$ 1,420,982	$ 585,229	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
666 Appropriated Receipts	0	202	0	0	0	0	0
Subtotal, Repairs/Historic Preservation of Sam Houston Center Facilities & Buildings	$ 1,420,982	$ 585,431	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
14: ARCHIVAL & RECORD STORAGE EXPANSION							
Description: Expansion of State Records Center to include additional storage for state records and preservation-quality storage for state archival records, materials, and artifacts.							
Legal Authority:							
State: Government Code §441.181 and §441.182(A)(e)							
B. Goal: PUBLIC ACCESS TO GOV'T INFORMATION							
Public Access to Government Information.							
B.1.1. Strategy: PROVIDE ACCESS TO INFO & ARCHIVES							
Provide Access to Information and Archives.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 26,592,408	$ 0	$ 0	$ 0
C. Goal: MANAGE STATE/LOCAL RECORDS							
Cost-effective State/Local Records Management.							
C.1.1. Strategy: MANAGE STATE/LOCAL RECORDS							
Records Management Services for State/Local Government Officials.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 24,454,000	$ 0	$ 0	$ 0
Subtotal, Archival & Record Storage Expansion	$ 0	$ 0	$ 0	$ 51,046,408	$ 0	$ 0	$ 0

LIBRARY & ARCHIVES COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
15: RECORDS CENTER ANNEX							
Description: Funds storage shelving for the Promontory Point renovation.							
Legal Authority:							
State: Government Code §441.006(a)(10); Ch. 441, Subchapters J, L. GAA, 2020-21, 86th Leg. (R.S. 2019), Rider 11							
C. Goal: MANAGE STATE/LOCAL RECORDS							
Cost-effective State/Local Records Management.							
C.1.1. Strategy: MANAGE STATE/LOCAL RECORDS							
Records Management Services for State/Local Government Officials.							
1 General Revenue Fund	$ 895,874	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
16: 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	$ 416,171	$ 839,294
118 Fed Pub Library Serv Fd	0	0	0	0	0	99,020	199,694
Subtotal, SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 515,191	$ 1,038,988
Grand Total, LIBRARY & ARCHIVES COMMISSION	$ 37,270,039	$ 40,779,108	$ 40,446,633	$ 89,114,460	$ 39,298,764	$ 34,674,060	$ 35,280,874

PENSION REVIEW BOARD

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing: General Revenue Fund	$ 1,042,969	$ 1,228,749	$ 1,628,749	$ 1,281,259	$ 1,281,259	$ 1,182,381	$ 1,237,725
Total, Method of Financing	$ 1,042,969	$ 1,228,749	$ 1,628,749	$ 1,281,259	$ 1,281,259	$ 1,182,381	$ 1,237,725

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Appropriations by Program:							
1: REVIEW TEXAS PUBLIC RETIREMENT SYSTEMS							
Description: Conducts continuing reviews of Texas public retirement systems and identifies and studies potential problems affecting the systems.							
Legal Authority:							
State: Government Code, Ch. 801							
A. Goal: SOUND RETIREMENT SYSTEMS							
Provide Info to Help Ensure Actuarially Sound Retirement Systems.							
A.1.1. Strategy: RETIREMENT SYSTEM REVIEWS							
Conduct Reviews of Texas Public Retirement Systems.							
1 General Revenue Fund	$ 459,593	$ 511,120	$ 511,120	$ 587,375	$ 587,375	$ 522,375	$ 533,630
2: PROVIDE TECHNICAL ASSISTANCE AND INFORMATION TO PUBLIC PENSION SYSTEMS							
Description: Provides information and technical assistance on pension planning to public retirement systems in Texas, including certain paid and volunteer fire fighter systems. Recommends policies, practices, and legislation to the retirement systems and appropriate governmental entities.							
Legal Authority:							
State: Government Code, Ch. 801; Article 6243e, Vernon's Texas Civil Statutes							
A. Goal: SOUND RETIREMENT SYSTEMS							
Provide Info to Help Ensure Actuarially Sound Retirement Systems.							
A.2.1. Strategy: TECHNICAL ASSISTANCE AND EDUCATION							
Provide Technical Assistance; Issue Impact Statements; Educate.							
1 General Revenue Fund	$ 583,376	$ 717,629	$ 1,117,629	$ 693,884	$ 693,884	$ 617,629	$ 617,629
3: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							

PENSION REVIEW BOARD
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 42,377	$ 86,466
Grand Total, PENSION REVIEW BOARD	$ 1,042,969	$ 1,228,749	$ 1,628,749	$ 1,281,259	$ 1,281,259	$ 1,182,381	$ 1,237,725

PRESERVATION BOARD

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 10,995,658	$ 10,658,256	$ 17,045,216	$ 17,251,509	$ 11,085,548	$ 110,675,566	$ 10,808,366
Coronavirus Relief Fund	$ 43,938	$ 1,500,000	$ 23,500,000	$ 0	$ 0	$ 0	$ 0
Other Funds							
Economic Stabilization Fund	$ 0	$ 0	$ 36,070,000	$ 0	$ 0	$ 0	$ 0
Appropriated Receipts	18,583	15,000	82,227	15,000	15,000	15,000	15,000
Interagency Contracts	8,053	4,000	4,000	4,000	4,000	4,000	4,000
Subtotal, Other Funds	$ 26,636	$ 19,000	$ 36,156,227	$ 19,000	$ 19,000	$ 19,000	$ 19,000
Total, Method of Financing	$ 11,066,232	$ 12,177,256	$ 76,701,443	$ 17,270,509	$ 11,104,548	$ 110,694,566	$ 10,827,366
Appropriations by Program:							
1: INDIRECT ADMINISTRATION							
Description: Provides agency-wide support services, including executive leadership, finance, internal audit, legal services, purchasing, and human resources management.							
Legal Authority:							
State: Government Code, Ch. 443							
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	$ 1,604,887	$ 1,557,507	$ 1,556,372	$ 1,990,093	$ 1,988,958	$ 1,836,430	$ 1,841,554

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
2: MAINTENANCE SERVICES - ADMINISTRATION							
Description: Provides facilities maintenance management and capital project management for Capitol, Capitol Visitors Center, Visitors Parking Garage, Texas State Cemetery, Governor's Mansion and Texas State History Museum and their grounds. Provides information technology and risk management services to agency							
Legal Authority:							
State: Government Code, Sec. 443.007							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.2. Strategy: BUILDING MAINTENANCE							
Maintain State Capitol and Other Designated Buildings and Grounds.							
1 General Revenue Fund	$ 668,315	$ 669,856	$ 669,856	$ 741,858	$ 742,007	$ 470,230	$ 470,379
666 Appropriated Receipts	286	0	0	0	0	0	0
Subtotal, Maintenance Services - Administration	$ 668,601	$ 669,856	$ 669,856	$ 741,858	$ 742,007	$ 470,230	$ 470,379
3: MAINTENANCE SERVICES							
Description: Provides facilities maintenance for the Capitol, the Capitol Visitors Center, the Visitors Parking Garage, the Texas State Cemetery, the Governor's Mansion and the Texas State History Museum.							
Legal Authority:							
State: Government Code, Sec. 443.007							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.2. Strategy: BUILDING MAINTENANCE							
Maintain State Capitol and Other Designated Buildings and Grounds.							
1 General Revenue Fund	$ 1,653,806	$ 1,655,583	$ 1,669,329	$ 1,655,632	$ 1,669,330	$ 1,655,632	$ 1,669,330
666 Appropriated Receipts	8,518	14,000	81,227	14,000	14,000	14,000	14,000
Subtotal, Maintenance Services	$ 1,662,324	$ 1,669,583	$ 1,750,556	$ 1,669,632	$ 1,683,330	$ 1,669,632	$ 1,683,330

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
4: HOUSEKEEPING SERVICE							
Description: Provides housekeeping services for the Capitol, the Capitol Visitors Center, the Governor's Mansion, and the Visitors Parking Garage.							
Legal Authority:							
State: Government Code, Sec. 443.007							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.2. Strategy: BUILDING MAINTENANCE							
Maintain State Capitol and Other Designated Buildings and Grounds.							
1 General Revenue Fund	$ 1,033,439	$ 1,340,756	$ 1,368,456	$ 1,340,756	$ 1,368,456	$ 1,340,756	$ 1,368,456
666 Appropriated Receipts	1,853	0	0	0	0	0	0
Subtotal, Housekeeping Service	$ 1,035,292	$ 1,340,756	$ 1,368,456	$ 1,340,756	$ 1,368,456	$ 1,340,756	$ 1,368,456
5: TEXAS STATE HISTORY MUSEUM OPERATIONS							
Description: Operates and maintains the Texas State History Museum.							
Legal Authority:							
State: Government Code, Secs. 443.007, 443.0072, 443.021 and 445.002							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM							
Manage and Operate the Bob Bullock Texas State History Museum.							
1 General Revenue Fund	$ 1,897,771	$ 1,404,591	$ 1,300,136	$ 1,697,917	$ 1,697,918	$ 1,300,136	$ 1,300,137
6: GROUNDSKEEPING SERVICES							
Description: Provides groundskeeping services for the Capitol, Capitol Visitors Center, and the Visitors Parking Garage.							
Legal Authority:							
State: Government Code, Sec. 443.007							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.2. Strategy: BUILDING MAINTENANCE							
Maintain State Capitol and Other Designated Buildings and Grounds.							
1 General Revenue Fund	$ 273,240	$ 362,983	$ 363,614	$ 363,084	$ 363,614	$ 363,084	$ 363,614
777 Interagency Contracts	8,053	4,000	4,000	4,000	4,000	4,000	4,000
Subtotal, Groundskeeping Services	$ 281,293	$ 366,983	$ 367,614	$ 367,084	$ 367,614	$ 367,084	$ 367,614

7: CAPITOL VISITOR CENTER AND INFORMATION & GUIDE SERVICES

Description: Provides visitor services and educational programming and materials to visitors of the Capitol and Capitol Visitors Center.

Legal Authority:

State: Government Code, Secs. 443.026 and 443.027

A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.2.1. Strategy: MANAGE EDUCATIONAL PROGRAM							
Manage Educational Program for State Capitol and Visitors Center.							
1 General Revenue Fund	$ 520,461	$ 809,136	$ 809,136	$ 925,221	$ 925,221	$ 809,136	$ 809,136
325 Coronavirus Relief Fund	43,938	0	0	0	0	0	0
666 Appropriated Receipts	135	0	0	0	0	0	0
Subtotal, Capitol Visitor Center and Information & Guide Services	$ 564,534	$ 809,136	$ 809,136	$ 925,221	$ 925,221	$ 809,136	$ 809,136

8: TEXAS STATE CEMETERY

Description: Operates and maintains the Texas State Cemetery. The Cemetery is transferred from the Facilities Commission to the State Preservation Board effective September 1, 2015.

Legal Authority:

State: Government Code, Secs. 2165.256 and 2165.2561

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.3. Strategy: STATE CEMETERY							
Operate and Maintain the Texas State Cemetery and Grounds.							
1 General Revenue Fund	$ 428,445	$ 609,365	$ 589,367	$ 568,305	$ 548,305	$ 536,178	$ 516,178
666 Appropriated Receipts	5,101	0	0	0	0	0	0
Subtotal, Texas State Cemetery	$ 433,546	$ 609,365	$ 589,367	$ 568,305	$ 548,305	$ 536,178	$ 516,178

9: MANAGE CAPITOL EVENTS, EXHIBITS, AND ACTIVITIES

Description: Coordinates public events, exhibits and activities at the Capitol or on Capitol grounds and manages agency enterprise activities, including, but not limited to, cafeteria, gift shops, Visitor's Parking Garage, and parking meters.

Legal Authority:

State: Government Code, Ch. 443

A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.3.1. Strategy: MANAGE ENTERPRISES							
Manage Events, Exhibits, Activities & Operate Profitable Enterprises.							
1 General Revenue Fund	$ 74,042	$ 71,773	$ 71,773	$ 79,166	$ 79,166	$ 71,773	$ 71,773
666 Appropriated Receipts	350	0	0	0	0	0	0
Subtotal, Manage Capitol Events, Exhibits, and Activities	$ 74,392	$ 71,773	$ 71,773	$ 79,166	$ 79,166	$ 71,773	$ 71,773

10: CURATORIAL SERVICES

Description: Preserves and maintains historical items of the Capitol, including the repair and restoration of furniture, paintings, monuments and decorative art. Maintains a registry and inventory of the historical items.

Legal Authority:

State: Government Code, Sec. 443.006

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.1. Strategy: PRESERVE BUILDINGS AND CONTENTS							
Preserve State Capitol and Other Designated Buildings and Grounds.							
1 General Revenue Fund	$ 297,636	$ 272,061	$ 272,061	$ 304,914	$ 304,914	$ 272,061	$ 272,061
666 Appropriated Receipts	2,340	1,000	1,000	1,000	1,000	1,000	1,000
Subtotal, Curatorial Services	$ 299,976	$ 273,061	$ 273,061	$ 305,914	$ 305,914	$ 273,061	$ 273,061

11: DEFERRED MAINTENANCE

Description: Includes Capitol repair and rehabilitation projects for Elevator Modernization and Upgrade Phases 1 and 2 and HVAC Automation System Upgrade Extension. Original funding in FY 2018.

Legal Authority:

State: Government Code, Sec. 443.007

A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.2. Strategy: BUILDING MAINTENANCE							
Maintain State Capitol and Other Designated Buildings and Grounds.							
1 General Revenue Fund	$ 1,329,539	$ 504,813	$ 1,200,000	$ 0	$ 0	$ 0	$ 0

12: TEXAS STATE CEMETERY MAINTENANCE

Description: Capital project for State Cemetery maintenance.

Legal Authority:

State: Government Code, Secs. 2165.256 and 2165.2561

A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.3. Strategy: STATE CEMETERY							
Operate and Maintain the Texas State Cemetery and Grounds.							
1 General Revenue Fund	$ 141,584	$ 107,409	$ 9,900	$ 0	$ 0	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
13: GOVERNOR'S MANSION MAINTENANCE							
Description: Provides facilities maintenance and groundskeeping services for the Governor's Mansion.							
Legal Authority:							
State: Government Code, Sec. 443.029							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.2. Strategy: BUILDING MAINTENANCE							
Maintain State Capitol and Other Designated Buildings and Grounds.							
1 General Revenue Fund	$ 203,883	$ 254,922	$ 265,272	$ 254,922	$ 265,272	$ 254,922	$ 265,272
14: CAPITOL, CVC & TSHM REPAIR & PRESERVATION PROJECTS							
Description: Repair and preserve buildings under the purview of the State Preservation Board; includes Texas State Capitol, Capitol Visitors Center, and the Texas State History Museum. Original funding in FY 2016.							
Legal Authority:							
State: Government Code, Secs. 443.007, 443.0072, and 445.002							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.2. Strategy: BUILDING MAINTENANCE							
Maintain State Capitol and Other Designated Buildings and Grounds.							
1 General Revenue Fund	$ 529,251	$ 784,014	$ 160,000	$ 0	$ 0	$ 0	$ 0
15: TEXAS HISTORY EDUCATION PROGRAM							
Description: Develops and implements an education and outreach program highlighting Texas history and state government through the Texas State History Museum, including the development of online resources.							
Legal Authority:							
State: Government Code, Ch. 443 and 445							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS Manage Capitol and Other Buildings/Grounds and Promote Texas History. **A.2.2. Strategy:** MANAGE STATE HISTORY MUSEUM Manage and Operate the Bob Bullock Texas State History Museum. 1 General Revenue Fund	$ 0	$ 0	$ 50,000	$ 225,000	$ 225,000	$ 225,000	$ 225,000

16: TEXAS STATE CEMETERY MASTER PLAN PHASE I

Description: Provides improvements to architecture, maintenance building, restroom expansion, administration and gallery building repairs, renovation to caretaker's cottage, improvements to burial section, plot layout, section markers, landscaping, and storm drain. First of three-phase construction program.

Legal Authority:

State: Government Code, Secs. 2165.256 and 2165.2561

A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS Manage Capitol and Other Buildings/Grounds and Promote Texas History. **A.1.3. Strategy:** STATE CEMETERY Operate and Maintain the Texas State Cemetery and Grounds. 1 General Revenue Fund	$ 168,874	$ 3,681	$ 3,890,000	$ 0	$ 0	$ 0	$ 0

17: TEXAS STATE CEMETERY MASTER PLAN PHASE I (RESTORATION OF FUNDS)

Description: Texas State Cemetery Master Plan Phase I (Restoration of funds) that were a part of the $5.6 million appropriated in FY 2020. $1.4 million was transferred to the State History Museum strategy in FY 2020.

Legal Authority:

State: Government Code, Secs. 2165.256 and 2165.2561

A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS Manage Capitol and Other Buildings/Grounds and Promote Texas History. **A.1.3. Strategy:** STATE CEMETERY Operate and Maintain the Texas State Cemetery and Grounds. 1 General Revenue Fund	$ 0	$ 150,000	$ 1,250,000	$ 0	$ 0	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
18: BUILDING MODIFICATIONS AND DESIGN							
Description: Preserves and maintains the Capitol and the Capitol Visitors Center, including their contents and their grounds. Approves all repairs and changes to the buildings and grounds.							
Legal Authority:							
State: Government Code, Secs. 443.007 and 443.0071							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.1. Strategy: PRESERVE BUILDINGS AND CONTENTS							
Preserve State Capitol and Other Designated Buildings and Grounds.							
1 General Revenue Fund	$ 87,688	$ 88,564	$ 88,564	$ 88,564	$ 88,564	$ 88,564	$ 88,564
19: GOVERNOR'S MANSION SECURITY UPGRADES							
Description: Governor's Mansion Security Upgrades. Original funding in FY 2020.							
Legal Authority:							
State: Government Code, Sec. 443.007							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.2. Strategy: BUILDING MAINTENANCE							
Maintain State Capitol and Other Designated Buildings and Grounds.							
1 General Revenue Fund	$ 82,797	$ 11,242	$ 68,000	$ 0	$ 0	$ 0	$ 0
20: TEXAS MALL OUTDOOR AREAS							
Description: Maintenance and programming for Texas Mall Outdoor Areas							
Legal Authority:							
State: 2022-2023 GAA							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS Manage Capitol and Other Buildings/Grounds and Promote Texas History. **A.1.2. Strategy:** BUILDING MAINTENANCE Maintain State Capitol and Other Designated Buildings and Grounds.							
1 General Revenue Fund	$ 0	$ 0	$ 1,393,380	$ 1,131,077	$ 818,823	$ 917,099	$ 476,281
21: S.B. 8 CAPITAL PROJECTS AND MAINTENANCE **Description:** Additional appropriations for Capital Projects and Maintenance appropriated in 2022-2023 GAA **Legal Authority:** **State:** Senate Bill 8, Section 47, 87th Legislature, 3rd Called Special Session; Coronavirus State Fiscal Recovery Fund (CSFR), FY 2022 **Federal:** Section 9901 of the American Rescue Plan Act (ARPA), Pub. L. No. 117-2							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS Manage Capitol and Other Buildings/Grounds and Promote Texas History. **A.1.2. Strategy:** BUILDING MAINTENANCE Maintain State Capitol and Other Designated Buildings and Grounds.							
325 Coronavirus Relief Fund	$ 0	$ 1,500,000	$ 23,500,000	$ 0	$ 0	$ 0	$ 0
22: H.B. 2 CAPITOL, CVC & MANSION PROJECTS **Description:** Capitol, Capitol Visitors Center and Governor's Mansion Repair and Preservation Projects **Legal Authority:** **State:** House Bill 2, 87th Legislature, Supplemental							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS Manage Capitol and Other Buildings/Grounds and Promote Texas History. **A.1.2. Strategy:** BUILDING MAINTENANCE Maintain State Capitol and Other Designated Buildings and Grounds.							
599 Economic Stabilization Fund	$ 0	$ 0	$ 33,605,000	$ 0	$ 0	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
23: H.B. 2 STATE HISTORY MUSEUM PROJECTS							
Description: State History Museum Repair and Renovation Projects							
Legal Authority:							
State: House Bill 2, 87th Legislature, Supplemental							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM							
Manage and Operate the Bob Bullock Texas State History Museum.							
599 Economic Stabilization Fund	$ 0	$ 0	$ 2,465,000	$ 0	$ 0	$ 0	$ 0
24: TEXAS STATE HISTORY MUSEUM ROOF PROJECT							
Description: Replace roof on Bullock Texas State History Museum							
Legal Authority:							
State: N/A							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM							
Manage and Operate the Bob Bullock Texas State History Museum.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 2,000,000	$ 0	$ 0	$ 0
25: TEXAS STATE HISTORY MUSEUM BOILER REPLACEMENT PROJECT							
Description: Replacement of the boilers on the Bullock Texas State History Museum							
Legal Authority:							
State: N/A							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM							
Manage and Operate the Bob Bullock Texas State History Museum.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 975,000	$ 0	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
26: TEXAS STATE HISTORY MUSEUM AUSTIN ROOM RENOVATION							
Description: Renovation of the Austin Room in the Bullock Texas State History Museum							
Legal Authority:							
State: N/A							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM							
Manage and Operate the Bob Bullock Texas State History Museum.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,700,000	$ 0	$ 0	$ 0
27: TEXAS STATE HISTORY MUSEUM FACILITIES UPGRADES							
Description: Projects at the Bullock Texas State History Museum including renovation of the Gift Shop, new point of sale system for the parking garage, audio and lighting upgrades in the Spirit Theater and landscaping and fencing to improve pedestrian safety along MLK entrance.							
Legal Authority:							
State: N/A							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM							
Manage and Operate the Bob Bullock Texas State History Museum.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,210,000	$ 0	$ 0	$ 0
28: 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	$ 534,565	$ 1,070,631

PRESERVATION BOARD
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
29: SAM HOUSTON STATE OFFICE BLDG							
Description: Operating and maintenance of the Sam Houston State Office Building							
Legal Authority:							
State: General Appropriations Act							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.4. Strategy: SAM HOUSTON STATE OFFICE BLDG							
Sam Houston State Office Building Maintenance.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 50,000,000	$ 0
30: JOHN H REAGAN STATE OFFICE BLDG							
Description: Operating and maintenance of the John H Reagan State Office Building							
Legal Authority:							
State: General Appropriations Act							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.5. Strategy: JOHN H REAGAN STATE OFFICE BLDG							
John H Reagan State Office Building Maintenance.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 50,000,000	$ 0
Grand Total, PRESERVATION BOARD	$ 11,066,232	$ 12,177,256	$ 76,701,443	$ 17,270,509	$ 11,104,548	$ 110,694,566	$ 10,827,366

STATE OFFICE OF RISK MANAGEMENT

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing: Other Funds							
Appropriated Receipts	$ 1,220	$ 712	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Interagency Contracts	45,196,451	49,491,627	50,681,417	50,086,879	50,086,877	50,465,727	50,856,115
Subrogation Receipts Account No. 8052	682,644	567,750	567,750	567,750	567,750	567,750	567,750
Subtotal, Other Funds	$ 45,880,315	$ 50,060,089	$ 51,249,167	$ 50,654,629	$ 50,654,627	$ 51,033,477	$ 51,423,865
Total, Method of Financing	$ 45,880,315	$ 50,060,089	$ 51,249,167	$ 50,654,629	$ 50,654,627	$ 51,033,477	$ 51,423,865
Appropriations by Program:							
1: ENTERPRISE RISK MANAGEMENT							
Description: Assists state entities in establishing and maintaining comprehensive risk management programs designed to control, reduce, and finance risk.							
Legal Authority:							
State: Risk Management - Labor Code Secs. 412.011(b)(1), (b)(4), (b)(5), (b)(6), (b)(8), and (c)(1) Executive Order GWB 95-8; The General Appropriations Act, Art. IX, Sec. 15.02							
A. Goal: MANAGE RISK AND ADMINISTER CLAIMS							
Manage Claim Costs and Protect State Assets.							
A.1.1. Strategy: ENTERPRISE RISK MGMT/CLAIMS ADMIN							
Assist/Review Risk Mgmt Programs & Provide Workers' Comp Admin.							
777 Interagency Contracts	$ 2,552,858	$ 2,552,858	$ 2,552,858	$ 2,552,858	$ 2,552,858	$ 2,552,858	$ 2,552,858
2: CONTINUITY OF OPERATIONS PLANNING							
Description: Assists with the development of continuity of operations plans, creates guidelines and models for key elements for the plans, and assists entities to ensure plans are realistic.							
Legal Authority:							
State: Labor Code Sections 412.011(f) and (g) and 412.054.							
A. Goal: MANAGE RISK AND ADMINISTER CLAIMS							
Manage Claim Costs and Protect State Assets.							
A.1.1. Strategy: ENTERPRISE RISK MGMT/CLAIMS ADMIN							
Assist/Review Risk Mgmt Programs & Provide Workers' Comp Admin.							
777 Interagency Contracts	$ 128,792	$ 128,792	$ 128,792	$ 128,792	$ 128,792	$ 128,792	$ 128,792

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
3: INSURANCE PURCHASING							
Description: Performs comprehensive reviews of proposed insurance purchases submitted by applicable state entities for sponsored and non-sponsored lines of insurance.							
Legal Authority:							
State: Labor Code, Chs. 412.011 (a),(b)(1),(2),(3),(c)(2),(d),(e) , 412.041 (b) and 412.051							
A. Goal: MANAGE RISK AND ADMINISTER CLAIMS							
Manage Claim Costs and Protect State Assets.							
A.1.1. Strategy: ENTERPRISE RISK MGMT/CLAIMS ADMIN							
Assist/Review Risk Mgmt Programs & Provide Workers' Comp Admin.							
777 Interagency Contracts	$ 229,996	$ 229,996	$ 229,996	$ 229,996	$ 229,996	$ 229,996	$ 229,996
4: WORKERS' COMPENSATION CLAIMS OPERATIONS							
Description: Administers the state workers' compensation program including investigating injury claims, determining indemnity and medical benefits for claims, and maintaining a customer service call center to provide claims processing information							
Legal Authority:							
State: Labor Code Secs. 412.011(b)(7), (b)(8), 412.041(e) and Ch. 501; Tex. Constitution, Art 3, Sec. 59; The General Appropriations Act, Art. IX, Sec. 15.02							
A. Goal: MANAGE RISK AND ADMINISTER CLAIMS							
Manage Claim Costs and Protect State Assets.							
A.1.1. Strategy: ENTERPRISE RISK MGMT/CLAIMS ADMIN							
Assist/Review Risk Mgmt Programs & Provide Workers' Comp Admin.							
666 Appropriated Receipts	$ 1,220	$ 712	$ 0	$ 0	$ 0	$ 0	$ 0
777 Interagency Contracts	6,472,855	5,822,721	6,943,099	6,461,897	6,461,895	6,461,897	6,461,895
Subtotal, Workers' Compensation Claims Operations	$ 6,474,075	$ 5,823,433	$ 6,943,099	$ 6,461,897	$ 6,461,895	$ 6,461,897	$ 6,461,895

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
5: WORKERS' COMPENSATION PAYMENTS: INDEMNITY PAYMENTS							
Description: Provides indemnity payments to approved workers' compensation claimants.							
Legal Authority:							
State: Labor Code, Ch. 409							
B. Goal: WORKERS' COMPENSATION PAYMENTS							
Workers' Compensation Payments: Estimated and Nontransferable.							
B.1.1. Strategy: WORKERS' COMPENSATION PAYMENTS Workers' Compensation Payments: Estimated and Nontransferable.							
777 Interagency Contracts	$ 15,615,084	$ 18,804,803	$ 18,436,626	$ 18,139,357	$ 18,139,357	$ 18,139,357	$ 18,139,357
8052 Subrogation Receipts	341,322	283,875	283,875	283,875	283,875	283,875	283,875
Subtotal, Workers' Compensation Payments: Indemnity Payments	$ 15,956,406	$ 19,088,678	$ 18,720,501	$ 18,423,232	$ 18,423,232	$ 18,423,232	$ 18,423,232
6: WORKERS' COMPENSATION PAYMENTS: MEDICAL PAYMENTS							
Description: Provides payments to medical providers and related parties for approved workers' compensation claimants, excluding direct indemnity payments to the claimant.							
Legal Authority:							
State: Labor Code Secs. 408.021 and 408.027; 28; Texas Administrative Code Ch. 133							
B. Goal: WORKERS' COMPENSATION PAYMENTS							
Workers' Compensation Payments: Estimated and Nontransferable.							
B.1.1. Strategy: WORKERS' COMPENSATION PAYMENTS Workers' Compensation Payments: Estimated and Nontransferable.							
777 Interagency Contracts	$ 18,596,866	$ 20,195,197	$ 20,790,046	$ 20,973,979	$ 20,973,979	$ 20,973,979	$ 20,973,979
8052 Subrogation Receipts	341,322	283,875	283,875	283,875	283,875	283,875	283,875
Subtotal, Workers' Compensation Payments: Medical Payments	$ 18,938,188	$ 20,479,072	$ 21,073,921	$ 21,257,854	$ 21,257,854	$ 21,257,854	$ 21,257,854

STATE OFFICE OF RISK MANAGEMENT
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
7: CONTRACTED MEDICAL COST CONTAINMENT							
Description: Contracts with medical cost containment vendors that provide a workers' compensation health care network, process pre-authorization requests for medical procedures, audit medical bills to comply with fee guidelines, act as a pharmacy benefit manager, and provide ancillary services.							
Legal Authority:							
State: Labor Code Sec. 412.041(d).							
A. Goal: MANAGE RISK AND ADMINISTER CLAIMS							
Manage Claim Costs and Protect State Assets.							
A.1.1. Strategy: ENTERPRISE RISK MGMT/CLAIMS ADMIN							
Assist/Review Risk Mgmt Programs & Provide Workers' Comp Admin.							
777 Interagency Contracts	$ 1,600,000	$ 1,757,260	$ 1,600,000	$ 1,600,000	$ 1,600,000	$ 1,600,000	$ 1,600,000
8: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
C. Goal: SALARY ADJUSTMENTS							
C.1.1. Strategy: SALARY ADJUSTMENTS							
777 Interagency Contracts	$ 0	$ 0	$ 0	$ 0	$ 0	$ 378,848	$ 769,238
Grand Total, STATE OFFICE OF RISK MANAGEMENT	$ 45,880,315	$ 50,060,089	$ 51,249,167	$ 50,654,629	$ 50,654,627	$ 51,033,477	$ 51,423,865

SECRETARY OF STATE

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 12,859,849	$ 97,686,390	$ 19,505,484	$ 82,317,933	$ 31,175,871	$ 43,259,716	$ 20,393,838
GR Dedicated - Election Improvement Fund No. 5095	$ 121,156	$ 45,000	$ 15,000	$ 0	$ 0	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Federal Funds							
Coronavirus Relief Fund	$ 14,008,228	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	4,162,857	11,300,000	6,421,272	0	0	0	0
Subtotal, Federal Funds	$ 18,171,085	$ 11,300,000	$ 6,421,272	$ 0	$ 0	$ 0	$ 0
Appropriated Receipts	$ 9,049,637	$ 8,340,223	$ 6,857,067	$ 6,456,431	$ 6,456,431	$ 6,456,431	$ 6,456,431
Total, Method of Financing	$ 40,201,727	$ 117,371,613	$ 32,798,823	$ 88,774,364	$ 37,632,302	$ 49,716,147	$ 26,850,269
Appropriations by Program:							
1: BUSINESS AND PUBLIC FILINGS							
Description: Administers documents filed for business entities, lien notices, and legislative bills passed by the legislature, records assumed names, registers trademarks, and appoints notaries.							
Legal Authority:							
State: Government Code, Ch. 405; Tex. Constitution, Art. 4, Sec. 21 and 26(a)							
A. Goal: INFORMATION MANAGEMENT							
Provide and Process Information Efficiently; Enforce Laws/Rules.							
A.1.1. Strategy: DOCUMENT FILING							
File/Reject Statutory Filings.							
1 General Revenue Fund	$ 1,829,723	$ 303,740	$ 1,803,333	$ 3,121,560	$ 3,145,073	$ 1,014,232	$ 1,014,232
666 Appropriated Receipts	7,144,761	6,404,800	4,921,644	4,679,908	4,679,908	4,679,908	4,679,908
Subtotal, Business and Public Filings	$ 8,974,484	$ 6,708,540	$ 6,724,977	$ 7,801,468	$ 7,824,981	$ 5,694,140	$ 5,694,140
2: ADMINISTRATION OF STATEWIDE ELECTIONS							
Description: Assists and advises election authorities to ensure the fair and uniform application, operation, and interpretation of election laws.							
Legal Authority:							
State: Tex. Constitution, Art. 4, Sec. 3; Art. 6, Secs. 2 and 4							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: ADMINISTER ELECTION LAWS							
Maintain Uniformity & Integrity of Elections; Oversee Election Process.							
B.1.1. Strategy: ELECTIONS ADMINISTRATION							
Provide Statewide Elections Administration.							
1 General Revenue Fund	$ 5,198,891	$ 9,801,102	$ 6,027,664	$ 16,398,698	$ 13,703,940	$ 9,162,762	$ 6,666,004
666 Appropriated Receipts	455,827	585,423	585,423	585,423	585,423	585,423	585,423
Subtotal, Administration of Statewide Elections	$ 5,654,718	$ 10,386,525	$ 6,613,087	$ 16,984,121	$ 14,289,363	$ 9,748,185	$ 7,251,427

3: PRIMARY ELECTION FINANCING AND VR POSTAL TO POSTAL SERVICES

Description: Administers and disburses election-related funds to include reimbursing state and county political chairs for conducting primary elections and printing the official voter registration application with pre-paid postage.

Legal Authority:

State: Election Code, Chs. 13 and 173; Tex. Constitution, Art. 3, Sec. 27; Art. 4, Secs. 2 and 21; Art. 6, Sec. 4

B. Goal: ADMINISTER ELECTION LAWS							
Maintain Uniformity & Integrity of Elections; Oversee Election Process.							
B.1.2. Strategy: PRIMARY FUNDING/VR POSTAGE							
Primary Election Financing; VR Postal Payment to Postal Services.							
1 General Revenue Fund	$ 553,518	$ 16,229,590	$ 549,000	$ 21,229,590	$ 2,358,600	$ 16,229,590	$ 549,000

4: PAYMENTS TO COUNTIES FOR VOTER REGISTRATION ACTIVITY

Description: Provides reimbursements to counties for voter registration activity.

Legal Authority:

State: Election Code, Chs. 18 and 19

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: ADMINISTER ELECTION LAWS Maintain Uniformity & Integrity of Elections; Oversee Election Process. **B.1.5. Strategy:** FINANCING VOTER REGISTRATION Payments to Counties for Voter Registration Activity. Estimated.							
1 General Revenue Fund	$ 25,482	$ 4,777,500	$ 1,000,000	$ 4,777,500	$ 1,000,000	$ 4,777,500	$ 1,000,000
5: ADMINISTRATION OF THE HELP AMERICA VOTE ACT (HAVA) **Description:** Administers and complies with all mandates of the federal Help America Vote Act (HAVA) of 2002, maintains the uniform application, operation, and interpretation of all election laws, makes grants to counties to improve or replace voting systems, and creates a statewide voter registration list. **Legal Authority:** **State:** Election Code, Ch. 31; **Federal:** Help America Vote Act (42 U.S. Code, Sec. 15301)							
B. Goal: ADMINISTER ELECTION LAWS Maintain Uniformity & Integrity of Elections; Oversee Election Process. **B.1.4. Strategy:** ELECTIONS IMPROVEMENT Administer the Federal Help America Vote Act (HAVA).							
1 General Revenue Fund	$ 543,469	$ 39,328,526	$ 5,000,000	$ 3,130,443	$ 3,014,263	$ 3,130,443	$ 3,014,263
555 Federal Funds	4,162,857	11,300,000	6,421,272	0	0	0	0
5095 Election Improvement Fund	121,156	45,000	15,000	0	0	0	0
Subtotal, Administration of the Help America Vote Act (HAVA)	$ 4,827,482	$ 50,673,526	$ 11,436,272	$ 3,130,443	$ 3,014,263	$ 3,130,443	$ 3,014,263
6: CONSTITUTIONAL AMENDMENTS **Description:** Prepares and publishes a description of each proposed constitutional amendment. **Legal Authority:** **State:** Tex. Constitution, Art. 17, Sec. 1							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: ADMINISTER ELECTION LAWS							
Maintain Uniformity & Integrity of Elections; Oversee Election Process.							
B.1.3. Strategy: CONSTITUTIONAL AMENDMENTS							
Publish and Interpret Constitutional Amendments.							
1 General Revenue Fund	$ 2,151	$ 3,190,126	$ 5,000	$ 1,588,299	$ 5,000	$ 1,588,299	$ 5,000
7: PROTOCOL AND BORDER AFFAIRS							
Description: Represents the Governor and State of Texas at functions with international diplomatic corps members; coordinates and facilitates meetings between the governor and international leaders; acts as liaison to foreign government officials and business leaders, Mexico, and the border regions of Texas.							
Legal Authority:							
State: Government Code, Ch. 405							
C. Goal: INTERNATIONAL PROTOCOL							
C.1.1. Strategy: PROTOCOL/BORDER AFFAIRS							
Provide Protocol Services and Representation on Border Issues.							
1 General Revenue Fund	$ 256,744	$ 225,307	$ 275,521	$ 250,414	$ 250,414	$ 250,414	$ 250,414
8: DOCUMENT PUBLISHING							
Description: Publishes all state agency rules, Texas Administrative Code, and Texas Register.							
Legal Authority:							
State: Government Code, Chs. 405, 441, 551, 2001, 2002, 2158, and 2254							
A. Goal: INFORMATION MANAGEMENT							
Provide and Process Information Efficiently; Enforce Laws/Rules.							
A.2.1. Strategy: DOCUMENT PUBLISHING							
Publish the Texas Register and the Texas Administrative Code.							
1 General Revenue Fund	$ 387,332	$ 369,032	$ 403,380	$ 438,324	$ 438,324	$ 438,324	$ 438,324
666 Appropriated Receipts	49,049	50,000	50,000	35,000	35,000	35,000	35,000
Subtotal, Document Publishing	$ 436,381	$ 419,032	$ 453,380	$ 473,324	$ 473,324	$ 473,324	$ 473,324

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
9: AGENCY ADMINISTRATION							
Description: Provides administrative support for all agency programs and goals related to information management, election law administration, and international protocol.							
Legal Authority:							
State: Government Code, Ch. 405							
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	$ 4,062,539	$ 23,461,467	$ 4,441,586	$ 31,383,105	$ 7,260,257	$ 5,927,215	$ 5,983,214
325 Coronavirus Relief Fund	14,008,228	0	0	0	0	0	0
666 Appropriated Receipts	1,400,000	1,300,000	1,300,000	1,156,100	1,156,100	1,156,100	1,156,100
Subtotal, Agency Administration	$ 19,470,767	$ 24,761,467	$ 5,741,586	$ 32,539,205	$ 8,416,357	$ 7,083,315	$ 7,139,314
10: 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	$ 740,937	$ 1,473,387
Grand Total, SECRETARY OF STATE	$ 40,201,727	$ 117,371,613	$ 32,798,823	$ 88,774,364	$ 37,632,302	$ 49,716,147	$ 26,850,269

VETERANS COMMISSION

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing: General Revenue Fund	$ 13,706,429	$ 15,900,220	$ 15,771,887	$ 19,874,041	$ 19,199,888	$ 18,928,479	$ 19,526,018
Federal Funds	$ 12,314,599	$ 14,767,433	$ 14,767,433	$ 12,344,920	$ 12,344,920	$ 12,520,138	$ 12,697,350

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Other Funds							
Fund for Veterans' Assistance Account No. 0368	$ 30,322,306	$ 37,831,396	$ 33,362,954	$ 30,869,559	$ 30,869,559	$ 30,930,894	$ 30,992,927
Appropriated Receipts	68,500	68,500	68,500	68,500	68,500	68,500	68,500
Interagency Contracts	893,439	894,512	894,512	1,044,000	1,044,000	0	0
License Plate Trust Fund Account No. 0802, estimated	10,674	8,000	8,000	10,000	10,000	10,000	10,000
Subtotal, Other Funds	$ 31,294,919	$ 38,802,408	$ 34,333,966	$ 31,992,059	$ 31,992,059	$ 31,009,394	$ 31,071,427
Total, Method of Financing	$ 57,315,947	$ 69,470,061	$ 64,873,286	$ 64,211,020	$ 63,536,867	$ 62,458,011	$ 63,294,795
Appropriations by Program:							
1: CLAIMS REPRESENTATION AND COUNSELING							
Description: Provides assistance to veterans in filing military related disability claims with the United State Department of Veterans Affairs. This assistance includes counseling related to types of benefits available, the claims process, and explains the claim benefits appeals process.							
Legal Authority:							
State: Government Code, Sec. 434.0078							
A. Goal: ASSIST VETS W/RECEIVING BENEFITS							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.1. Strategy: CLAIMS BENEFITS & ASSISTANCE							
Claims Benefits & Assistance to Veterans and their Families.							
1 General Revenue Fund	$ 5,070,732	$ 5,173,694	$ 5,171,814	$ 6,519,023	$ 6,463,883	$ 5,171,314	$ 5,171,074
666 Appropriated Receipts	68,500	68,500	68,500	68,500	68,500	68,500	68,500
Subtotal, Claims Representation and Counseling	$ 5,139,232	$ 5,242,194	$ 5,240,314	$ 6,587,523	$ 6,532,383	$ 5,239,814	$ 5,239,574
2: FULLY DEVELOPED CLAIMS TEAMS							
Description: Assists veterans to fully develop claims for submission to the federal Veterans Administration (VA) in an effort to reduce review time by the VA.							
Legal Authority:							
State: Government Code, Sec. 434.0078							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: ASSIST VETS W/RECEIVING BENEFITS Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits. **A.1.1. Strategy:** CLAIMS BENEFITS & ASSISTANCE Claims Benefits & Assistance to Veterans and their Families.							
1 General Revenue Fund	$ 1,018,955	$ 1,018,955	$ 1,018,955	$ 1,018,955	$ 1,018,955	$ 1,018,955	$ 1,018,955

3: COUNTY VETERAN SERVICE OFFICER SUPPORT

Description: Provides support and training to local county veteran's service officers who serve Veterans through services such as filing claims with the United States Department of Veterans Affairs.

Legal Authority:

State: Government Code, Sec. 434.039

A. Goal: ASSIST VETS W/RECEIVING BENEFITS Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits. **A.1.1. Strategy:** CLAIMS BENEFITS & ASSISTANCE Claims Benefits & Assistance to Veterans and their Families.							
1 General Revenue Fund	$ 52,150	$ 59,800	$ 61,680	$ 62,180	$ 62,420	$ 62,180	$ 62,420

4: STRIKE FORCE TEAMS

Description: Assists veterans by identifying claims backlogged at the Veterans Administration in Waco and Houston regional offices; supports additional counselors located within federal Veterans Administration hospitals and clinics; provides direct and specific assistance to veterans and their families.

Legal Authority:

State: Government Code, Sec. 434.0078

A. Goal: ASSIST VETS W/RECEIVING BENEFITS Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits. **A.1.1. Strategy:** CLAIMS BENEFITS & ASSISTANCE Claims Benefits & Assistance to Veterans and their Families.							
1 General Revenue Fund	$ 1,086,988	$ 1,086,988	$ 1,086,988	$ 1,086,988	$ 1,086,988	$ 1,086,988	$ 1,086,988

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
5: VISITATION PROGRAM TO WOUNDED AND DISABLED VETERANS							
Description: Provides for agency staff to personally visit wounded and disabled veterans at medical facilities and act as a liaison between the Veterans Administration (VA) and VA medical facilities to insure the Veteran receives all benefits to which they are entitled.							
Legal Authority:							
State: Government Code, Sec. 434.007							
A. Goal: ASSIST VETS W/RECEIVING BENEFITS							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.1. Strategy: CLAIMS BENEFITS & ASSISTANCE							
Claims Benefits & Assistance to Veterans and their Families.							
1 General Revenue Fund	$ 55,135	$ 55,135	$ 55,135	$ 55,135	$ 55,135	$ 55,135	$ 55,135
6: HEALTH CARE ADVOCACY PROGRAM							
Description: Assists veterans and their families in gaining access to VA health care facilities and resolving patient concerns and issues.							
Legal Authority:							
State: Government Code, Sec. 434.023							
A. Goal: ASSIST VETS W/RECEIVING BENEFITS							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.6. Strategy: HEALTH CARE ADVOCACY PROGRAM							
1 General Revenue Fund	$ 753,429	$ 1,459,149	$ 1,429,249	$ 1,568,868	$ 1,568,868	$ 1,444,199	$ 1,444,199
7: VETERANS EDUCATION PROGRAM							
Description: Approves schools, courses, programs and tests where eligible veterans or their family members may use education benefits. Provides info to veterans on how to fully utilize state and federal education programs and entitlements including the Education Excellence Award, and the Coordinator Programs.							
Legal Authority:							
State: Government Code, Sec. 434.007; Government Code, Sec 434 Subchapters F and G.							
Federal: Title 38, Veterans' Benefits, Part III, Chapter 36, Sub Ch. I, State Approving Agencies							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: ASSIST VETS W/RECEIVING BENEFITS							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.3. Strategy: VETERANS EDUCATION							
1 General Revenue Fund	$ 598,489	$ 633,489	$ 633,489	$ 677,670	$ 677,670	$ 633,489	$ 633,489
555 Federal Funds	1,118,243	1,083,200	1,083,200	1,083,200	1,083,200	1,083,200	1,083,200
Subtotal, Veterans Education Program	$ 1,716,732	$ 1,716,689	$ 1,716,689	$ 1,760,870	$ 1,760,870	$ 1,716,689	$ 1,716,689

8: HAZLEWOOD ADMINISTRATION

Description: Administration of both the Texas Hazlewood Act Exemption program and reimbursements to Institutions of Higher Education proportionate share of the total cost for the Hazlewood Legacy Program.

Legal Authority:

State: Government Code, Secs. 434.0079 and 434.0791; Education Code, Sec. 54.341.

C. Goal: HAZLEWOOD ADMINISTRATION							
Provide Administration for Hazlewood Exemption Prg.							
C.1.1. Strategy: HAZLEWOOD ADMINISTRATION							
1 General Revenue Fund	$ 369,326	$ 375,600	$ 375,600	$ 1,254,617	$ 641,165	$ 1,226,555	$ 613,103

9: VETERANS ENTREPRENEUR PROGRAM

Description: Provides veteran entrepreneurs and small businesses in major and rural centers of economic growth consultative services ranging from business plan development to exit strategies, as well as referral to and educational services in collaboration with SBA, SCORE, and other business-related partners.

Legal Authority:

State: Government Code, Sec 434.022.

A. Goal: ASSIST VETS W/RECEIVING BENEFITS							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.5. Strategy: VETERAN ENTREPRENEUR PROGRAM							
1 General Revenue Fund	$ 337,892	$ 305,412	$ 305,412	$ 410,380	$ 407,480	$ 305,412	$ 305,412

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
10: WOMEN'S VETERANS PROGRAM							
Description: Provides assistance to women veterans to obtain benefits and services through the federal, state and local government, as well as community organizations. Services include gainful employment, acquired education, and grant assistance for those in need.							
Legal Authority:							
State: Government Code, Sec. 434.007							
A. Goal: ASSIST VETS W/RECEIVING BENEFITS							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.7. Strategy: WOMEN VETERANS PROGRAM							
1 General Revenue Fund	$ 0	$ 257,012	$ 257,012	$ 359,943	$ 357,043	$ 257,012	$ 257,012
11: VETERANS EMPLOYMENT SERVICES							
Description: Veteran hiring assistance to employers and individualized career services for veterans and other eligible veteran spouses with significant barriers to employment at 89 statewide locations. Increase veteran hiring and significantly improve opportunities for long-term and meaningful employment.							
Legal Authority:							
State: Labor Code, Sec. 302.154							
Federal: Title 38, Veterans' Benefits, Part III, Chs. 41 and 42							
A. Goal: ASSIST VETS W/RECEIVING BENEFITS							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.2. Strategy: VETERANS EMPLOYMENT SERVICES							
1 General Revenue Fund	$ 110,229	$ 122,229	$ 122,229	$ 130,884	$ 130,884	$ 122,229	$ 122,229
555 Federal Funds	11,163,592	13,321,463	13,321,463	11,181,720	11,181,720	11,181,720	11,181,720
Subtotal, Veterans Employment Services	$ 11,273,821	$ 13,443,692	$ 13,443,692	$ 11,312,604	$ 11,312,604	$ 11,303,949	$ 11,303,949
12: VETERANS ASSISTANCE GRANTS							
Description: Provides grant funding to non-profit and local government organizations to provide direct services to Texas Veterans and their families.							
Legal Authority:							
State: Government Code, Sec. 434.017							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: FUND DIRECT SERVICES TO VETERANS							
Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs.							
B.1.1. Strategy: GENERAL ASSISTANCE GRANTS							
368 Fund for Veterans' Assistance	$ 16,677,837	$ 25,276,594	$ 19,815,232	$ 19,444,757	$ 19,444,757	$ 19,444,757	$ 19,444,757
555 Federal Funds	32,764	43,000	43,000	80,000	80,000	80,000	80,000
Subtotal, Veterans Assistance Grants	$ 16,710,601	$ 25,319,594	$ 19,858,232	$ 19,524,757	$ 19,524,757	$ 19,524,757	$ 19,524,757

13: VETERANS TREATMENT COURTS

Description: Provides reimbursement grants to eligible charitable organizations, local government agencies, and Veteran Service Organizations.

Legal Authority:

State: Government Code, Sec. 124.001

B. Goal: FUND DIRECT SERVICES TO VETERANS							
Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs.							
B.1.3. Strategy: VETERANS TREATMENT COURTS							
1 General Revenue Fund	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000
368 Fund for Veterans' Assistance	3,360,000	3,085,000	3,250,000	3,085,000	3,085,000	3,085,000	3,085,000
Subtotal, Veterans Treatment Courts	$ 4,110,000	$ 3,835,000	$ 4,000,000	$ 3,835,000	$ 3,835,000	$ 3,835,000	$ 3,835,000

14: HOUSING FOR TEXAS HEROES GRANT PROGRAM

Description: Provides grants to non-profit or local government organizations providing temporary or permanent housing to Texas Veterans and their families.

Legal Authority:

State: Government Code, Sec. 434.017

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: FUND DIRECT SERVICES TO VETERANS							
Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs.							
B.1.2. Strategy: HOUSING FOR TEXAS HEROES							
Housing for Texas Heroes Grants.							
1 General Revenue Fund	$ 1,221,182	$ 1,194,772	$ 1,194,772	$ 1,194,772	$ 1,194,772	$ 1,194,772	$ 1,194,772
368 Fund for Veterans' Assistance	3,303,818	4,235,228	5,135,228	3,105,228	3,105,228	3,105,228	3,105,228
Subtotal, Housing for Texas Heroes Grant Program	$ 4,525,000	$ 5,430,000	$ 6,330,000	$ 4,300,000	$ 4,300,000	$ 4,300,000	$ 4,300,000

15: OUTREACH PROGRAM

Description: Informs veterans of benefits and services using electronic newsletters, social media, outreach campaigns, quarterly Journals and other events. Provides administrative assistance to the Texas Coordinating Council for Veterans Services and Housing and Health Services Coordination Council.

Legal Authority:

State: Government Code, Sec. 434.0078

A. Goal: ASSIST VETS W/RECEIVING BENEFITS							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.4. Strategy: VETERANS OUTREACH							
1 General Revenue Fund	$ 783,202	$ 541,247	$ 541,247	$ 1,631,254	$ 1,631,254	$ 1,585,247	$ 1,585,247
777 Interagency Contracts	893,439	894,512	894,512	1,044,000	1,044,000	0	0
Subtotal, Outreach Program	$ 1,676,641	$ 1,435,759	$ 1,435,759	$ 2,675,254	$ 2,675,254	$ 1,585,247	$ 1,585,247

16: CENTRAL ADMINISTRATION

Description: Provides for the overall administration of the agency, including human resources, budget, legal counsel, executive management, and other support activities.

Legal Authority:

State: Government Code, Ch. 434

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 1,498,720	$ 2,866,738	$ 2,768,305	$ 3,153,372	$ 3,153,371	$ 2,827,010	$ 2,836,496
368 Fund for Veterans' Assistance	214,797	250,000	177,920	250,000	250,000	250,000	250,000
555 Federal Funds	0	319,770	319,770	0	0	0	0
Subtotal, Central Administration	$ 1,713,517	$ 3,436,508	$ 3,265,995	$ 3,403,372	$ 3,403,371	$ 3,077,010	$ 3,086,496

17: PARIS DATA REVIEW

Description: Investigate and analyze information/data received from PARIS which will be used to assist and facilitate claims for veterans receiving Medicaid or other state benefits to apply for federal benefits/compensation for which veterans are entitled from the Dept of Veterans Affairs.

Legal Authority:

State: Government Code, Sec. 531.0998

A. Goal: ASSIST VETS W/RECEIVING BENEFITS							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.1. Strategy: CLAIMS BENEFITS & ASSISTANCE							
Claims Benefits & Assistance to Veterans and their Families.							
368 Fund for Veterans' Assistance	$ 45,854	$ 54,574	$ 54,574	$ 54,574	$ 54,574	$ 54,574	$ 54,574

18: APPROPRIATION OF LICENSE PLATE RECEIPTS

Description: Revenue collected from the sale of Air Force Association of Texas license plates and American Legion license plates and deposited to the credit of the License Plate Trust Fund Account No. 0802, for the purpose of making grants to each organization, respectively.

Legal Authority:

State: Transportation Code 504.630 and 504.659

A. Goal: ASSIST VETS W/RECEIVING BENEFITS							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.1. Strategy: CLAIMS BENEFITS & ASSISTANCE							
Claims Benefits & Assistance to Veterans and their Families.							
802 Lic Plate Trust Fund No. 0802, est	$ 10,674	$ 8,000	$ 8,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
19: VETERAN MENTAL HEALTH GRANTS							
Description: Provide mental health grants for services to Veterans and their family which may include: peer sessions, group sessions, Post Traumatic Stress Disorder services, Traumatic Brain Injury services, equine therapy, and other types of counseling.							
Legal Authority:							
State: Government Code, Sec. 434.017, Health and Safety Code 1001.221-.224							
B. Goal: FUND DIRECT SERVICES TO VETERANS							
Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs.							
B.1.1. Strategy: GENERAL ASSISTANCE GRANTS							
368 Fund for Veterans' Assistance	$ 6,720,000	$ 4,930,000	$ 4,930,000	$ 4,930,000	$ 4,930,000	$ 4,930,000	$ 4,930,000
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	$ 1,187,982	$ 2,389,487
368 Fund for Veterans' Assistance	0	0	0	0	0	61,335	123,368
555 Federal Funds	0	0	0	0	0	175,218	352,430
Subtotal, SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,424,535	$ 2,865,285
Grand Total, VETERANS COMMISSION	$ 57,315,947	$ 69,470,061	$ 64,873,286	$ 64,211,020	$ 63,536,867	$ 62,458,011	$ 63,294,795

RETIREMENT AND GROUP INSURANCE

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 131,282,038	$ 125,950,300	$ 119,254,878	$ 130,018,264	$ 135,563,450	$ 130,018,264	$ 135,563,450
General Revenue Dedicated Accounts	$ 3,280,944	$ 3,153,635	$ 3,210,521	$ 3,328,248	$ 3,464,567	$ 3,328,248	$ 3,464,567
Federal Funds	$ 35,278,911	$ 33,867,109	$ 36,814,813	$ 32,137,534	$ 32,890,437	$ 32,137,534	$ 32,890,437
Other Special State Funds	$ 1,376,560	$ 1,325,168	$ 7,591,758	$ 7,776,170	$ 8,025,866	$ 7,776,170	$ 8,025,866
Total, Method of Financing	$ 171,218,453	$ 164,296,212	$ 166,871,970	$ 173,260,216	$ 179,944,320	$ 173,260,216	$ 179,944,320
Appropriations by Program:							
1: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE I							
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	$ 40,380,882	$ 40,483,062	$ 38,159,995	$ 42,371,865	$ 45,095,425	$ 42,371,865	$ 45,095,425
555 Federal Funds	11,188,033	11,216,343	12,250,310	11,044,535	11,706,677	11,044,535	11,706,677
994 GR Dedicated Accounts	1,104,509	1,107,304	1,135,189	1,201,855	1,285,237	1,201,855	1,285,237
998 Other Special State Funds	495,857	497,112	2,992,124	3,137,826	3,329,804	3,137,826	3,329,804
Subtotal, Employees Retirement System Retirement - Article I	$ 53,169,281	$ 53,303,821	$ 54,537,618	$ 57,756,081	$ 61,417,143	$ 57,756,081	$ 61,417,143

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
2: GROUP BENEFITS PROGRAM - ARTICLE I							
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	$ 90,901,156	$ 85,467,238	$ 81,094,883	$ 87,646,399	$ 90,468,025	$ 87,646,399	$ 90,468,025
555 Federal Funds	24,090,878	22,650,766	24,564,503	21,092,999	21,183,760	21,092,999	21,183,760
994 GR Dedicated Accounts	2,176,435	2,046,331	2,075,332	2,126,393	2,179,330	2,126,393	2,179,330
998 Other Special State Funds	880,703	828,056	4,599,634	4,638,344	4,696,062	4,638,344	4,696,062
Subtotal, Group Benefits Program - Article I	$ 118,049,172	$ 110,992,391	$ 112,334,352	$ 115,504,135	$ 118,527,177	$ 115,504,135	$ 118,527,177
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 171,218,453	$ 164,296,212	$ 166,871,970	$ 173,260,216	$ 179,944,320	$ 173,260,216	$ 179,944,320

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	$ 30,492,789	$ 32,156,620	$ 30,092,088	$ 33,673,016	$ 35,826,820	$ 33,673,016	$ 35,826,820
General Revenue Dedicated Accounts	$ 873,402	$ 917,853	$ 936,563	$ 987,269	$ 1,052,040	$ 987,269	$ 1,052,040
Federal Funds	$ 10,088,799	$ 10,657,820	$ 11,596,521	$ 10,356,278	$ 10,873,983	$ 10,356,278	$ 10,873,983
Other Special State Funds	$ 529,911	$ 559,511	$ 2,415,540	$ 2,546,933	$ 2,700,906	$ 2,546,933	$ 2,700,906
Total, Method of Financing	$ 41,984,901	$ 44,291,804	$ 45,040,712	$ 47,563,496	$ 50,453,749	$ 47,563,496	$ 50,453,749

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 I							
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	$ 29,976,225	$ 31,768,677	$ 29,799,741	$ 33,433,817	$ 35,637,966	$ 33,433,817	$ 35,637,966
555 Federal Funds	9,977,893	10,574,529	11,525,675	10,307,963	10,835,791	10,307,963	10,835,791
994 GR Dedicated Accounts	848,224	898,944	921,454	975,197	1,042,395	975,197	1,042,395
998 Other Special State Funds	523,156	554,438	2,398,166	2,530,373	2,684,997	2,530,373	2,684,997
Subtotal, Social Security - State Match - Employer - Article I	$ 41,325,498	$ 43,796,588	$ 44,645,036	$ 47,247,350	$ 50,201,149	$ 47,247,350	$ 50,201,149
2: BENEFIT REPLACEMENT PAY - ARTICLE I							
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	$ 516,564	$ 387,943	$ 292,347	$ 239,199	$ 188,854	$ 239,199	$ 188,854
555 Federal Funds	110,906	83,291	70,846	48,315	38,192	48,315	38,192
994 GR Dedicated Accounts	25,178	18,909	15,109	12,072	9,645	12,072	9,645

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	6,755	5,073	17,374	16,560	15,909	16,560	15,909
Subtotal, Benefit Replacement Pay - Article I	$ 659,403	$ 495,216	$ 395,676	$ 316,146	$ 252,600	$ 316,146	$ 252,600
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 41,984,901	$ 44,291,804	$ 45,040,712	$ 47,563,496	$ 50,453,749	$ 47,563,496	$ 50,453,749

BOND DEBT SERVICE PAYMENTS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 179,647,171	$ 197,580,190	$ 226,932,269	$ 240,732,123	$ 264,053,739	$ 240,732,123	$ 264,053,739
General Revenue Fund - Dedicated							
Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044	$ 0	$ 2,232,637	$ 0	$ 0	$ 0	$ 0	$ 0
Permanent Fund Children & Public Health Account No. 5045	0	1,017,116	0	0	0	0	0
Permanent Fund for EMS & Trauma Care Account No. 5046	0	1,418,318	0	0	0	0	0
Texas Military Revolving Loan Account No. 5114	2,136,921	6,341,316	9,458,473	6,710,232	6,575,836	6,710,232	6,575,836
Subtotal, General Revenue Fund - Dedicated	$ 2,136,921	$ 11,009,387	$ 9,458,473	$ 6,710,232	$ 6,575,836	$ 6,710,232	$ 6,575,836
Current Fund Balance	$ 71,210	$ 17,222	$ 0	$ 0	$ 0	$ 0	$ 0
Total, Method of Financing	$ 181,855,302	$ 208,606,799	$ 236,390,742	$ 247,442,355	$ 270,629,575	$ 247,442,355	$ 270,629,575

BOND DEBT SERVICE PAYMENTS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Appropriations by Program:							
1: GENERAL OBLIGATION (GO) BOND DEBT SERVICE - ARTICLE I							
Description: Pay debt service for all outstanding GO bonds authorized and issued on behalf of certain General Government agencies. This includes debt for bonds related to cancer, defense-related communities, historic courthouses, and general construction, repair, maintenance, and improvement.							
Legal Authority:							
State: Tex. Constitution, Art. 3, Secs. 50-f, 50-g, 49-n and 67							
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	$ 179,647,171	$ 197,580,190	$ 226,932,269	$ 240,732,123	$ 264,053,739	$ 240,732,123	$ 264,053,739
766 Current Fund Balance	71,210	17,222	0	0	0	0	0
5044 Tobacco Education/Enforce	0	2,232,637	0	0	0	0	0
5045 Children & Public Health	0	1,017,116	0	0	0	0	0
5046 Ems & Trauma Care Account	0	1,418,318	0	0	0	0	0
5114 Tx Military Revolving Loan Account	2,136,921	6,341,316	9,458,473	6,710,232	6,575,836	6,710,232	6,575,836
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 181,855,302	$ 208,606,799	$ 236,390,742	$ 247,442,355	$ 270,629,575	$ 247,442,355	$ 270,629,575

LEASE PAYMENTS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 5,445,636	$ 58,822,783	$ 70,585,545	$ 58,133,754	$ 68,310,949	$ 58,133,754	$ 68,310,949
Total, Method of Financing	$ 5,445,636	$ 58,822,783	$ 70,585,545	$ 58,133,754	$ 68,310,949	$ 58,133,754	$ 68,310,949

LEASE PAYMENTS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 5,445,636	$ 58,822,783	$ 70,585,545	$ 58,133,754	$ 68,310,949	$ 58,133,754	$ 68,310,949
Grand Total, LEASE PAYMENTS	$ 5,445,636	$ 58,822,783	$ 70,585,545	$ 58,133,754	$ 68,310,949	$ 58,133,754	$ 68,310,949

SUMMARY - ARTICLE I
GENERAL GOVERNMENT
(General Revenue)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Commission on the Arts	$ 12,036,515	$ 12,349,417	$ 10,164,492	$ 14,314,538	$ 14,314,538	$ 10,215,950	$ 10,268,868
Office of the Attorney General	245,410,032	262,177,070	278,411,007	328,559,033	288,478,780	280,347,219	287,977,149
Bond Review Board	809,750	898,912	898,911	1,405,662	1,240,661	965,083	1,012,239
Comptroller of Public Accounts	305,279,229	330,175,641	330,015,323	330,095,482	330,095,482	340,144,817	350,547,005
Fiscal Programs - Comptroller of Public Accounts	822,642,986	610,653,560	575,448,973	646,543,271	656,001,271	1,013,609,030	673,135,930
Commission on State Emergency Communications	0	0	0	0	0	10,626,943	10,677,177
Texas Emergency Services Retirement System	630,953	680,662	680,661	697,661	697,662	725,555	753,498
Employees Retirement System	11,886,006	468,666,966	234,070,000	438,580,000	438,580,000	471,730,000	471,730,000
Texas Ethics Commission	3,166,299	3,238,058	3,313,058	5,124,273	4,405,216	3,480,063	3,324,597
Facilities Commission	111,648,009	153,174,332	54,409,184	532,173,426	97,155,438	481,740,004	66,640,351
Public Finance Authority	703,652	1,027,034	891,609	1,285,444	1,331,737	970,566	1,018,227
Office of the Governor	9,993,198	13,793,735	13,773,107	13,783,421	13,783,421	14,439,969	15,121,312
Trusteed Programs Within the Office of the Governor	166,312,701	1,435,177,439	1,900,537,728	580,066,622	205,782,731	1,184,032,270	110,014,210
Historical Commission	32,745,105	46,798,040	28,319,991	130,456,081	117,957,475	34,878,945	32,998,790
Department of Information Resources	0	0	33,182,674	33,654,157	29,984,157	31,654,157	29,984,157
Library & Archives Commission	16,599,693	17,092,261	16,777,204	71,661,125	20,567,719	17,215,699	17,631,149
Pension Review Board	1,042,969	1,228,749	1,628,749	1,281,259	1,281,259	1,182,381	1,237,725
Preservation Board	10,995,658	10,658,256	17,045,216	17,251,509	11,085,548	110,675,566	10,808,366
Secretary of State	12,859,849	97,686,390	19,505,484	82,317,933	31,175,871	43,259,716	20,393,838
Veterans Commission	13,706,429	15,900,220	15,771,887	19,874,041	19,199,888	18,928,479	19,526,018
Subtotal, General Government	$ 1,778,469,033	$ 3,481,376,742	$ 3,534,845,258	$ 3,249,124,938	$ 2,283,118,854	$ 4,070,822,412	$ 2,134,800,606
Retirement and Group Insurance	131,282,038	125,950,300	119,254,878	130,018,264	135,563,450	130,018,264	135,563,450
Social Security and Benefit Replacement Pay	30,492,789	32,156,620	30,092,088	33,673,016	35,826,820	33,673,016	35,826,820
Subtotal, Employee Benefits	$ 161,774,827	$ 158,106,920	$ 149,346,966	$ 163,691,280	$ 171,390,270	$ 163,691,280	$ 171,390,270

SUMMARY - ARTICLE I
GENERAL GOVERNMENT
(General Revenue)
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Bond Debt Service Payments	179,647,171	197,580,190	226,932,269	240,732,123	264,053,739	240,732,123	264,053,739
Lease Payments	5,445,636	58,822,783	70,585,545	58,133,754	68,310,949	58,133,754	68,310,949
Subtotal, Debt Service	$ 185,092,807	$ 256,402,973	$ 297,517,814	$ 298,865,877	$ 332,364,688	$ 298,865,877	$ 332,364,688
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 2,125,336,667	$ 3,895,886,635	$ 3,981,710,038	$ 3,711,682,095	$ 2,786,873,812	$ 4,533,379,569	$ 2,638,555,564

SUMMARY - ARTICLE I
GENERAL GOVERNMENT
(General Revenue-Dedicated)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Commission on the Arts	$ 250	$ 45	$ 46	$ 0	$ 0	$ 0	$ 0
Office of the Attorney General	78,614,670	96,281,711	95,753,227	90,044,638	89,044,636	75,472,035	75,033,029
Fiscal Programs - Comptroller of Public Accounts	23,961,029	21,435,673	21,127,183	21,306,675	20,899,971	22,009,404	21,605,559
Commission on State Emergency Communications	85,859,977	60,542,383	76,134,855	53,577,437	53,619,637	53,658,565	53,782,330
Texas Emergency Services Retirement System	1,329,224	1,262,763	1,262,763	1,292,763	1,292,763	1,292,763	1,292,763
Employees Retirement System	0	0	28,589,091	26,010,000	26,010,000	0	0
Facilities Commission	34,414,315	21,472,066	4,956,960	40,170,355	5,279,145	3,480,518	3,505,890
Trusteed Programs Within the Office of the Governor	75,941,532	244,120,505	161,086,923	89,911,147	47,973,147	90,014,951	48,183,835
Historical Commission	429,183	815,291	2,479,841	896,666	896,667	896,666	896,667
Secretary of State	121,156	45,000	15,000	0	0	0	0
Subtotal, General Government	$ 300,671,336	$ 445,975,437	$ 391,405,889	$ 323,209,681	$ 245,015,966	$ 246,824,902	$ 204,300,073
Retirement and Group Insurance	3,280,944	3,153,635	3,210,521	3,328,248	3,464,567	3,328,248	3,464,567
Social Security and Benefit Replacement Pay	873,402	917,853	936,563	987,269	1,052,040	987,269	1,052,040
Subtotal, Employee Benefits	$ 4,154,346	$ 4,071,488	$ 4,147,084	$ 4,315,517	$ 4,516,607	$ 4,315,517	$ 4,516,607
Bond Debt Service Payments	2,136,921	11,009,387	9,458,473	6,710,232	6,575,836	6,710,232	6,575,836
Subtotal, Debt Service	$ 2,136,921	$ 11,009,387	$ 9,458,473	$ 6,710,232	$ 6,575,836	$ 6,710,232	$ 6,575,836
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 306,962,603	$ 461,056,312	$ 405,011,446	$ 334,235,430	$ 256,108,409	$ 257,850,651	$ 215,392,516

SUMMARY - ARTICLE I
GENERAL GOVERNMENT
(Federal Funds)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Commission on the Arts	$ 2,289,640	$ 1,127,600	$ 1,213,800	$ 1,213,800	$ 1,213,800	$ 1,213,800	$ 1,213,800
Office of the Attorney General	217,623,447	218,510,807	222,147,220	267,331,107	254,066,383	225,864,135	234,373,654
Fiscal Programs - Comptroller of Public Accounts	14,605,181	114,220,517	413,944,757	13,830,830	14,001,287	13,830,830	14,001,287
Commission on State Emergency Communications	951,405	153,965,478	0	0	0	0	0
Employees Retirement System	0	6,866,616	6,866,616	0	0	0	0
Facilities Commission	79,230	0	40,000,000	0	0	0	0
Public Finance Authority	6,540	0	0	0	0	0	0
Trusteed Programs Within the Office of the Governor	352,258,596	583,210,058	543,460,215	324,572,153	295,268,109	324,699,993	295,527,584
Historical Commission	2,863,556	23,011,898	1,424,145	1,523,357	1,222,653	1,575,532	1,328,118
Department of Information Resources	6,588,226	735,939	200,319,715	319,715	319,715	319,715	319,715
Library & Archives Commission	12,632,875	18,737,662	12,001,693	11,195,155	11,195,155	11,294,175	11,394,849
Preservation Board	43,938	1,500,000	23,500,000	0	0	0	0
Secretary of State	18,171,085	11,300,000	6,421,272	0	0	0	0
Veterans Commission	12,314,599	14,767,433	14,767,433	12,344,920	12,344,920	12,520,138	12,697,350
Subtotal, General Government	$ 640,428,318	$ 1,147,954,008	$ 1,486,066,866	$ 632,331,037	$ 589,632,022	$ 591,318,318	$ 570,856,357
Retirement and Group Insurance	35,278,911	33,867,109	36,814,813	32,137,534	32,890,437	32,137,534	32,890,437
Social Security and Benefit Replacement Pay	10,088,799	10,657,820	11,596,521	10,356,278	10,873,983	10,356,278	10,873,983
Subtotal, Employee Benefits	$ 45,367,710	$ 44,524,929	$ 48,411,334	$ 42,493,812	$ 43,764,420	$ 42,493,812	$ 43,764,420
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 685,796,028	$ 1,192,478,937	$ 1,534,478,200	$ 674,824,849	$ 633,396,442	$ 633,812,130	$ 614,620,777

SUMMARY - ARTICLE I
GENERAL GOVERNMENT
(Other Funds)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Commission on the Arts	$ 257,868	$ 546,250	$ 252,000	$ 252,000	$ 252,000	$ 252,000	$ 252,000
Office of the Attorney General	73,808,830	81,711,980	94,194,174	81,404,817	81,401,803	81,151,154	81,148,140
Cancer Prevention and Research Institute of Texas	257,529,073	297,472,926	296,932,968	296,932,968	296,932,968	300,051,000	300,051,000
Comptroller of Public Accounts	4,182,453	2,742,466	1,957,890	1,922,910	1,922,910	1,922,910	1,922,910
Fiscal Programs - Comptroller of Public Accounts	7,874,903	25,959,447	24,300,000	24,300,000	24,300,000	7,300,000	7,300,000
Employees Retirement System	0	52,020,000	64,002,538	59,160,000	59,160,000	52,020,000	52,020,000
Facilities Commission	114,196,863	816,253,106	136,227,873	339,286,875	26,813,792	26,786,876	26,813,792
Public Finance Authority	807,640	713,966	957,971	976,749	923,359	868,628	900,497
Office of the Governor	1,283	10,000	10,000	8,000	8,000	8,000	8,000
Trusteed Programs Within the Office of the Governor	108,620,193	84,667,148	133,206,873	42,360,055	5,044,000	42,360,055	5,044,000
Historical Commission	7,411,238	30,364,896	1,204,105	1,157,014	1,157,014	1,157,014	1,157,014
Rider Appropriations	0	0	0	148,000	148,000	0	0
Total	$ 7,411,238	$ 30,364,896	$ 1,204,105	$ 1,305,014	$ 1,305,014	$ 1,157,014	$ 1,157,014
Department of Information Resources	576,735,827	593,133,569	571,087,095	604,071,459	600,699,580	622,595,162	598,377,325
Library & Archives Commission	8,037,471	4,949,185	11,667,736	6,048,180	7,325,890	6,164,186	6,254,876
Rider Appropriations	0	0	0	210,000	210,000	0	0
Total	$ 8,037,471	$ 4,949,185	$ 11,667,736	$ 6,258,180	$ 7,535,890	$ 6,164,186	$ 6,254,876
Preservation Board	26,636	19,000	36,156,227	19,000	19,000	19,000	19,000
State Office of Risk Management	45,880,315	50,060,089	51,249,167	50,654,629	50,654,627	51,033,477	51,423,865
Secretary of State	9,049,637	8,340,223	6,857,067	6,456,431	6,456,431	6,456,431	6,456,431
Veterans Commission	31,294,919	38,802,408	34,333,966	31,992,059	31,992,059	31,009,394	31,071,427
Subtotal, General Government	$ 1,245,715,149	$ 2,087,766,659	$ 1,464,597,650	$ 1,547,361,146	$ 1,195,421,433	$ 1,231,155,287	$ 1,170,220,277
Retirement and Group Insurance	1,376,560	1,325,168	7,591,758	7,776,170	8,025,866	7,776,170	8,025,866
Social Security and Benefit Replacement Pay	529,911	559,511	2,415,540	2,546,933	2,700,906	2,546,933	2,700,906
Subtotal, Employee Benefits	$ 1,906,471	$ 1,884,679	$ 10,007,298	$ 10,323,103	$ 10,726,772	$ 10,323,103	$ 10,726,772

SUMMARY - ARTICLE I
GENERAL GOVERNMENT
(Other Funds)
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Bond Debt Service Payments	71,210	17,222	0	0	0	0	0
Subtotal, Debt Service	$ 71,210	$ 17,222	$ 0	$ 0	$ 0	$ 0	$ 0
Less Interagency Contracts	$ 685,997,318	$ 893,215,992	$ 585,481,696	$ 617,977,705	$ 612,215,987	$ 638,569,900	$ 613,148,487
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 561,695,512	$ 1,196,452,568	$ 889,123,252	$ 939,706,544	$ 593,932,218	$ 602,908,490	$ 567,798,562

SUMMARY - ARTICLE I
GENERAL GOVERNMENT
(All Funds)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Commission on the Arts	$ 14,584,273	$ 14,023,312	$ 11,630,338	$ 15,780,338	$ 15,780,338	$ 11,681,750	$ 11,734,668
Office of the Attorney General	615,456,979	658,681,568	690,505,628	767,339,595	712,991,602	662,834,543	678,531,972
Bond Review Board	809,750	898,912	898,911	1,405,662	1,240,661	965,083	1,012,239
Cancer Prevention and Research Institute of Texas	257,529,073	297,472,926	296,932,968	296,932,968	296,932,968	300,051,000	300,051,000
Comptroller of Public Accounts	309,461,682	332,918,107	331,973,213	332,018,392	332,018,392	342,067,727	352,469,915
Fiscal Programs - Comptroller of Public Accounts	869,084,099	772,269,197	1,034,820,913	705,980,776	715,202,529	1,056,749,264	716,042,776
Commission on State Emergency Communications	86,811,382	214,507,861	76,134,855	53,577,437	53,619,637	64,285,508	64,459,507
Texas Emergency Services Retirement System	1,960,177	1,943,425	1,943,424	1,990,424	1,990,425	2,018,318	2,046,261
Employees Retirement System	11,886,006	527,553,582	333,528,245	523,750,000	523,750,000	523,750,000	523,750,000
Texas Ethics Commission	3,166,299	3,238,058	3,313,058	5,124,273	4,405,216	3,480,063	3,324,597
Facilities Commission	260,338,417	990,899,504	235,594,017	911,630,656	129,248,375	512,007,398	96,960,033
Public Finance Authority	1,517,832	1,741,000	1,849,580	2,262,193	2,255,096	1,839,194	1,918,724
Office of the Governor	9,994,481	13,803,735	13,783,107	13,791,421	13,791,421	14,447,969	15,129,312
Trusteed Programs Within the Office of the Governor	703,133,022	2,347,175,150	2,738,291,739	1,036,909,977	554,067,987	1,641,107,269	458,769,629
Historical Commission	43,449,082	100,990,125	33,428,082	134,033,118	121,233,809	38,508,157	36,380,589
Rider Appropriations	0	0	0	148,000	148,000	0	0
Total	$ 43,449,082	$ 100,990,125	$ 33,428,082	$ 134,181,118	$ 121,381,809	$ 38,508,157	$ 36,380,589
Department of Information Resources	583,324,053	593,869,508	804,589,484	638,045,331	631,003,452	654,569,034	628,681,197
Library & Archives Commission	37,270,039	40,779,108	40,446,633	88,904,460	39,088,764	34,674,060	35,280,874
Rider Appropriations	0	0	0	210,000	210,000	0	0
Total	$ 37,270,039	$ 40,779,108	$ 40,446,633	$ 89,114,460	$ 39,298,764	$ 34,674,060	$ 35,280,874
Pension Review Board	1,042,969	1,228,749	1,628,749	1,281,259	1,281,259	1,182,381	1,237,725
Preservation Board	11,066,232	12,177,256	76,701,443	17,270,509	11,104,548	110,694,566	10,827,366
State Office of Risk Management	45,880,315	50,060,089	51,249,167	50,654,629	50,654,627	51,033,477	51,423,865
Secretary of State	40,201,727	117,371,613	32,798,823	88,774,364	37,632,302	49,716,147	26,850,269
Veterans Commission	57,315,947	69,470,061	64,873,286	64,211,020	63,536,867	62,458,011	63,294,795
Subtotal, General Government	$ 3,965,283,836	$ 7,163,072,846	$ 6,876,915,663	$ 5,752,026,802	$ 4,313,188,275	$ 6,140,120,919	$ 4,080,177,313

SUMMARY - ARTICLE I
GENERAL GOVERNMENT
(All Funds)
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Retirement and Group Insurance	171,218,453	164,296,212	166,871,970	173,260,216	179,944,320	173,260,216	179,944,320
Social Security and Benefit Replacement Pay	41,984,901	44,291,804	45,040,712	47,563,496	50,453,749	47,563,496	50,453,749
Subtotal, Employee Benefits	$ 213,203,354	$ 208,588,016	$ 211,912,682	$ 220,823,712	$ 230,398,069	$ 220,823,712	$ 230,398,069
Bond Debt Service Payments	181,855,302	208,606,799	236,390,742	247,442,355	270,629,575	247,442,355	270,629,575
Lease Payments	5,445,636	58,822,783	70,585,545	58,133,754	68,310,949	58,133,754	68,310,949
Subtotal, Debt Service	$ 187,300,938	$ 267,429,582	$ 306,976,287	$ 305,576,109	$ 338,940,524	$ 305,576,109	$ 338,940,524
Less Interagency Contracts	$ 685,997,318	$ 893,215,992	$ 585,481,696	$ 617,977,705	$ 612,215,987	$ 638,569,900	$ 613,148,487
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 3,679,790,810	$ 6,745,874,452	$ 6,810,322,936	$ 5,660,448,918	$ 4,270,310,881	$ 6,027,950,840	$ 4,036,367,419
Number of Full-Time-Equivalents (FTE)	9,326.3	9,056.7	10,308.7	10,594.6	10,593.6	10,430.5	10,425.5

ARTICLE II - HEALTH AND HUMAN SERVICES

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2024 and 2025

Family and Protective Services, Department of II-1
State Health Services, Department of II-20
Health and Human Services Commission II-48
Retirement and Group Insurance II-113
Social Security and Benefit Replacement Pay II-115
Bond Debt Service Payments II-117
Lease Payments II-118
Summary - (General Revenue) II-119
Summary - (General Revenue - Dedicated) II-120
Summary - (Federal Funds) II-121
Summary - (Other Funds) II-122
Summary - (All Funds) II-123

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 937,096,231	$ 1,110,234,103	$ 1,189,265,073	$ 1,439,706,679	$ 1,478,501,081	$ 1,316,456,565	$ 1,395,747,068
GR Match for Medicaid Account No. 758	13,296,000	14,437,164	15,463,110	17,254,853	17,898,405	15,111,089	16,334,389
GR Match for Title IVE (FMAP) Account No. 8008	139,225,630	130,035,775	149,621,051	151,344,923	154,524,930	157,923,715	160,402,874
Subtotal, General Revenue Fund	$ 1,089,617,861	$ 1,254,707,042	$ 1,354,349,234	$ 1,608,306,455	$ 1,650,924,416	$ 1,489,491,369	$ 1,572,484,331
GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084	$ 5,685,701	$ 4,285,000	$ 4,285,000	$ 4,285,000	$ 4,285,000	$ 4,285,000	$ 4,285,000
Federal Funds							
Coronavirus Relief Fund	$ 249,258,374	$ 183,416,075	$ 15,668,188	$ 10,606,600	$ 7,618,097	$ 10,606,600	$ 7,618,097
Federal Funds	896,139,215	868,948,157	872,415,168	851,662,883	857,489,367	874,890,215	905,858,273
Subtotal, Federal Funds	$ 1,145,397,589	$ 1,052,364,232	$ 888,083,356	$ 862,269,483	$ 865,107,464	$ 885,496,815	$ 913,476,370
Other Funds							
Appropriated Receipts	$ 10,408,137	$ 10,607,537	$ 8,805,996	$ 11,376,582	$ 11,620,602	$ 11,368,193	$ 11,612,213
Interagency Contracts	201,302	110,078	0	0	0	0	0
License Plate Trust Fund Account No. 0802, estimated	6,209	8,792	8,792	8,792	8,792	8,792	8,792
DFPS Appropriated Receipts - Child Support Collections Account No. 8093	688,453	772,839	772,839	772,839	772,839	772,839	772,839
Subtotal, Other Funds	$ 11,304,101	$ 11,499,246	$ 9,587,627	$ 12,158,213	$ 12,402,233	$ 12,149,824	$ 12,393,844
Total, Method of Financing	$ 2,252,005,252	$ 2,322,855,520	$ 2,256,305,217	$ 2,487,019,151	$ 2,532,719,113	$ 2,391,423,008	$ 2,502,639,545

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Appropriations by Program:								
1: STATEWIDE INTAKE SERVICES								
Description: Provides for the central point of intake for reports of suspected abuse, neglect, and exploitation of vulnerable Texans. Statewide intake staff are available 24 hours a day, every day of the year. Reports of abuse or neglect that meet Texas' statutory definitions are assigned for investigation.								
Legal Authority:								
State: Family Code, Title 5, Ch. 261; 40 Administrative Code, Sec. 705; Human Resources Code, Title 2, Chs. 40, 42, and 48								
Federal: Social Security Act, Secs. 402 and 2001								
A. Goal: STATEWIDE INTAKE SERVICES								
Provide Access to DFPS Services by Managing a 24-hour Call Center.								
A.1.1. Strategy: STATEWIDE INTAKE SERVICES								
Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation.								
	1 General Revenue Fund	$ 11,232,709	$ 16,683,512	$ 16,702,174	$ 23,369,177	$ 23,760,437	$ 16,629,011	$ 16,647,671
	555 Federal Funds	12,843,426	13,009,162	12,999,741	13,012,311	13,016,915	13,008,521	12,999,100
	758 GR Match For Medicaid	180,725	278,127	259,465	288,961	292,109	277,689	259,027
	Subtotal, Statewide Intake Services	$ 24,256,860	$ 29,970,801	$ 29,961,380	$ 36,670,449	$ 37,069,461	$ 29,915,221	$ 29,905,798
2: CHILD PROTECTIVE SERVICES DIRECT DELIVERY								
Description: Child Protective Investigations investigates reports of child abuse/neglect. Child Protective Services (CPS) works to strengthen and stabilize families, prevent future abuse/neglect, and place children temporarily in substitute care, if it is determined that they are not safe in their own homes.								
Legal Authority:								
State: Family Code, Title 5, Chs. 162, 261, 262, 263, 264, and 266; Human Resources Code, Title 2, Ch. 40; SB 11, 85th Legislature, Regular Session, 2017								
Federal: Social Security Act, Secs. 402, 422, 432, 471, 472, and 473; 45 CFR, Secs.1355, 1356, and 1357								

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: CHILD PROTECTIVE SERVICES								
Protect Children through an Integrated Service Delivery System.								
B.1.1. Strategy: CPS DIRECT DELIVERY STAFF								
Provide Direct Delivery Staff for Child Protective Services.								
1	General Revenue Fund	$ 372,612,948	$ 527,439,685	$ 589,480,996	$ 696,577,755	$ 710,819,025	$ 625,742,275	$ 641,407,118
325	Coronavirus Relief Fund	195,306,321	101,045,444	0	0	0	0	0
555	Federal Funds	226,003,419	228,030,495	226,925,611	231,234,793	233,313,098	228,875,770	228,662,891
666	Appropriated Receipts	6,063,215	6,297,524	6,828,067	6,957,690	7,201,710	6,949,301	7,193,321
758	GR Match For Medicaid	9,658,405	10,351,064	11,358,158	12,575,714	12,927,680	10,958,867	12,148,135
802	Lic Plate Trust Fund No. 0802, est	6,209	8,792	8,792	8,792	8,792	8,792	8,792
Subtotal, Child Protective Services Direct Delivery		$ 809,650,517	$ 873,173,004	$ 834,601,624	$ 947,354,744	$ 964,270,305	$ 872,535,005	$ 889,420,257

3: CHILD PROTECTIVE SERVICES PROGRAM SUPPORT

Description: Provides direct support and management of Child Protective Services (CPS) and Child Protective Investigations direct delivery, and includes discretionary special projects funded through federal, state, or local sources.

Legal Authority:

State: Family Code, Title 5, Chs. 162, 261, 262, 263, and 264; Human Resources Code, Title 2, Ch. 40; SB 11, 85th Legislature, Regular Session, 2017

Federal: Social Security Act, Secs. 422, 432, 471, 472, and 473; 45 CFR, Secs.1355, 1356, and 1357; 42 U.S. Code, Sec. 5101 et seq

B. Goal: CHILD PROTECTIVE SERVICES								
Protect Children through an Integrated Service Delivery System.								
B.1.2. Strategy: CPS PROGRAM SUPPORT								
Provide Program Support for Child Protective Services.								
1	General Revenue Fund	$ 36,409,800	$ 36,173,654	$ 35,500,922	$ 39,986,098	$ 39,510,505	$ 37,644,677	$ 37,157,332
325	Coronavirus Relief Fund	4,950,000	7,569,135	3,961,438	1,004,403	632,132	1,004,403	632,132
555	Federal Funds	28,227,412	41,958,775	41,943,930	32,034,886	32,207,341	31,699,405	31,691,260
666	Appropriated Receipts	4,261,323	4,227,878	1,874,520	4,354,106	4,354,106	4,354,106	4,354,106
758	GR Match For Medicaid	347,179	387,817	432,386	437,172	437,032	398,687	433,701
777	Interagency Contracts	20,272	10,078	0	0	0	0	0
Subtotal, Child Protective Services Program Support		$ 74,215,986	$ 90,327,337	$ 83,713,196	$ 77,816,665	$ 77,141,116	$ 75,101,278	$ 74,268,531

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
4: COMMUNITY-BASED CARE TRANSITION OFFICE							
Description: Provides support and management for the implementation and overisght of Community-based Care in Texas.							
Legal Authority:							
State: SB 11, 86th Legislature, Regular Session, 2017; SB 1896, 87th, Legislature, Regular Session, 2021							
G. Goal: OFFICE OF CBC TRANSITION							
Office of Community-based Care Transition.							
G.1.1. Strategy: OFFICE OF CBC TRANSITION							
Office of Community-based Care Transition.							
1 General Revenue Fund	$ 0	$ 6,894,703	$ 6,894,703	$ 1,785,923	$ 1,775,081	$ 7,216,529	$ 7,205,683
555 Federal Funds	0	717,460	717,460	164,411	163,408	747,088	746,088
758 GR Match For Medicaid	0	77,407	77,407	27,434	27,266	82,353	82,186
Subtotal, Community-based Care Transition Office	$ 0	$ 7,689,570	$ 7,689,570	$ 1,977,768	$ 1,965,755	$ 8,045,970	$ 8,033,957
5: ADULT PROTECTIVE SERVICES (APS) IN-HOME DIRECT DELIVERY STAFF							
Description: Protects elderly adults (age 65 and older), adults with disabilities (age 18 - 64) and persons with disabilities under age 18 declared legal adults, and serves as a social safety net for them by investigating reports of abuse, neglect and exploitation.							
Legal Authority:							
State: Human Resources Code, Title 2, Chapter 48; Health and Safety Code, Ch. 142							
Federal: Social Security Act, Title XIX and XX							
D. Goal: ADULT PROTECTIVE SERVICES							
Protect Elder/Disabled Adults through a Comprehensive System.							
D.1.1. Strategy: APS DIRECT DELIVERY STAFF							
1 General Revenue Fund	$ 29,843,167	$ 33,303,815	$ 39,820,947	$ 48,716,611	$ 48,639,569	$ 39,589,129	$ 39,820,947
325 Coronavirus Relief Fund	8,411,699	8,015,993	2,125,492	0	0	0	0
555 Federal Funds	14,945,077	15,036,814	14,804,996	14,948,308	14,946,290	15,036,814	14,804,996
666 Appropriated Receipts	78,421	69,779	89,409	62,786	62,786	62,786	62,786
758 GR Match For Medicaid	1,607,391	1,699,128	1,467,310	1,610,622	1,608,604	1,699,128	1,467,310
Subtotal, Adult Protective Services (APS) In-Home Direct Delivery Staff	$ 54,885,755	$ 58,125,529	$ 58,308,154	$ 65,338,327	$ 65,257,249	$ 56,387,857	$ 56,156,039

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
6: ADULT PROTECTIVE SERVICES (APS) PROGRAM SUPPORT							
Description: Provides direct support and management of APS direct delivery staff to ensure the efficient and effective delivery of services. Functions include developing and maintaining policy and procedures, legal support, regional administration, and training.							
Legal Authority:							
State: Human Resources Code, Title 2, Chs. 40 and 48							
Federal: Social Security Act, Title XIX and XX							
D. Goal: ADULT PROTECTIVE SERVICES							
Protect Elder/Disabled Adults through a Comprehensive System.							
D.1.2. Strategy: APS PROGRAM SUPPORT							
Provide Program Support for Adult Protective Services.							
1 General Revenue Fund	$ 1,985,558	$ 2,090,626	$ 2,028,651	$ 2,495,726	$ 2,490,010	$ 2,010,628	$ 2,028,649
325 Coronavirus Relief Fund	100,000	4,823,406	355,625	0	0	0	0
555 Federal Funds	2,087,945	2,096,169	2,078,144	2,083,838	2,083,692	2,096,169	2,078,144
758 GR Match For Medicaid	120,237	128,461	110,436	116,130	115,984	128,461	110,436
Subtotal, Adult Protective Services (APS) Program Support	$ 4,293,740	$ 9,138,662	$ 4,572,856	$ 4,695,694	$ 4,689,686	$ 4,235,258	$ 4,217,229
7: FOSTER CARE PAYMENTS							
Description: Provides a daily rate to foster care providers for the care, maintenance, and treatment of children who have been removed from their homes.							
Legal Authority:							
State: Family Code, Title 5, Ch. 264; Human Resources Code, Title 2, Ch. 40							
Federal: Social Security Act, Secs. 471, 472, and 475; 45 CFR, Sec.1356							
B. Goal: CHILD PROTECTIVE SERVICES							
Protect Children through an Integrated Service Delivery System.							
B.1.9. Strategy: FOSTER CARE PAYMENTS							
1 General Revenue Fund	$ 219,290,252	$ 234,917,483	$ 243,536,787	$ 299,109,140	$ 305,240,127	$ 300,968,441	$ 331,498,540
325 Coronavirus Relief Fund	10,040,082	6,271,907	0	0	0	0	0
555 Federal Funds	276,854,179	227,329,303	223,062,592	216,157,089	213,068,773	222,007,377	231,691,309
8008 GR Match For Title IV-E FMAP	48,763,903	38,202,599	41,959,047	34,242,971	35,401,998	43,123,063	43,033,551
8093 DFPS - Child Support Collections	688,453	772,839	772,839	772,839	772,839	772,839	772,839
Subtotal, Foster Care Payments	$ 555,636,869	$ 507,494,131	$ 509,331,265	$ 550,282,039	$ 554,483,737	$ 566,871,720	$ 606,996,239

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8: ADOPTION SUBSIDY PAYMENTS							
Description: Facilitates children achieving permanency by assisting families with adoption associated costs. The monthly ceiling is $400 for children in the basic service level and $545 for children in all other service levels. Provides non-recurring expenses associated with adoption up to a max of $1200.							
Legal Authority:							
State: Family Code, Title 5, Ch. 162; Human Resources Code, Title 2, Ch. 40							
Federal: Social Security Act, Secs. 432 and 473A; 45 CFR, Secs.1355, 1356, and 1357							
B. Goal: CHILD PROTECTIVE SERVICES							
Protect Children through an Integrated Service Delivery System.							
B.1.10. Strategy: ADOPTION/PCA PAYMENTS							
Adoption Subsidy and Permanency Care Assistance Payments.							
1 General Revenue Fund	$ 25,946,006	$ 23,644,191	$ 21,524,626	$ 19,698,912	$ 18,054,930	$ 19,754,055	$ 18,020,983
325 Coronavirus Relief Fund	15,514,235	16,818,905	0	0	0	0	0
555 Federal Funds	155,440,288	153,609,758	159,296,301	157,382,305	159,520,006	156,415,349	157,566,186
8008 GR Match For Title IV-E FMAP	81,585,154	82,600,314	96,521,873	104,467,006	105,822,600	102,556,949	104,410,201
Subtotal, Adoption Subsidy Payments	$ 278,485,683	$ 276,673,168	$ 277,342,800	$ 281,548,223	$ 283,397,536	$ 278,726,353	$ 279,997,370
9: PERMANENCY CARE ASSISTANCE PAYMENTS							
Description: Provides monthly assistance for relatives and fictive kin who have obtained permanent managing conservatorship. The monthly ceiling is $400 for children in the basic service level and $545 for children in all other service levels.							
Legal Authority:							
State: Family Code, Title 5, Ch. 264, Subch. K; Human Resources Code, Title 2, Ch. 40; SB 203, 85th Legislature, Regular Session, 2017							
Federal: Social Security Act, Secs. 471(a) and 473; 45 CFR, Sec.1356							
B. Goal: CHILD PROTECTIVE SERVICES							
Protect Children through an Integrated Service Delivery System.							
B.1.10. Strategy: ADOPTION/PCA PAYMENTS							
Adoption Subsidy and Permanency Care Assistance Payments.							
1 General Revenue Fund	$ 11,292,686	$ 12,850,560	$ 14,402,776	$ 15,194,022	$ 16,475,010	$ 15,960,274	$ 17,517,726
325 Coronavirus Relief Fund	1,166,015	1,338,443	0	0	0	0	0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
555 Federal Funds	11,529,213	12,028,261	13,106,929	13,880,109	14,541,869	13,452,300	14,121,846
8008 GR Match For Title IV-E FMAP	6,126,500	6,549,594	8,033,550	9,324,159	9,767,733	8,910,714	9,453,781
Subtotal, Permanency Care Assistance Payments	$ 30,114,414	$ 32,766,858	$ 35,543,255	$ 38,398,290	$ 40,784,612	$ 38,323,288	$ 41,093,353

10: NURSE FAMILY PARTNERSHIP

Description: Pairs Bachelor's-prepared registered nurses with low-income, first-time mothers to improve prenatal care and provide one-on-one child development education and counseling starting at the 28th week of pregnancy until the child is two years old.

Legal Authority:

State: Family Code, Ch. 265, Subch. C; Human Resources Code, Ch. 40

Federal: Social Security Act, Title V, Sec. 511; 45 CFR, Sec. 260

C. Goal: PREVENTION PROGRAMS

Prevention and Early Intervention Programs.

C.1.5. Strategy: HOME VISITING PROGRAMS

Maternal and Child Home Visiting Programs.

1 General Revenue Fund	$ 3,761,399	$ 3,665,218	$ 3,665,218	$ 5,665,218	$ 5,665,218	$ 3,665,218	$ 3,665,218
325 Coronavirus Relief Fund	0	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
555 Federal Funds	12,265,549	13,565,549	13,565,549	12,265,549	12,265,549	12,265,549	12,265,549
Subtotal, Nurse Family Partnership	$ 16,026,948	$ 18,530,767	$ 18,530,767	$ 19,230,767	$ 19,230,767	$ 17,230,767	$ 17,230,767

11: FAMILY AND YOUTH SUCCESS (FAYS) PROGRAM

Description: Provides services to youth and families experiencing family conflict, or at risk of abuse. Services may include crisis intervention, short-term emergency shelter care, individual and family counseling, youth and parent skills groups, and universal child abuse and neglect prevention strategies.

Legal Authority:

State: Family Code, Title 5, Chs. 264 and 265; Human Resources Code, Title 2, Ch. 40

Federal: Social Security Act, Secs. 422 and 432; 45 CFR, Secs.1340, 1355, and 1357

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: PREVENTION PROGRAMS							
Prevention and Early Intervention Programs.							
C.1.1. Strategy: FAMILY AND YOUTH SUCCESS PROGRAM							
Family & Youth Success Program (FKA Services to At-Risk Youth (STAR)).							
1 General Revenue Fund	$ 20,409,790	$ 21,209,790	$ 20,909,790	$ 28,109,790	$ 28,109,790	$ 21,059,790	$ 21,059,790
325 Coronavirus Relief Fund	0	4,362,500	300,000	300,000	300,000	300,000	300,000
555 Federal Funds	4,753,148	4,908,831	3,502,570	3,502,570	3,502,570	3,502,570	3,502,570
Subtotal, Family and Youth Success (FAYS) Program	$ 25,162,938	$ 30,481,121	$ 24,712,360	$ 31,912,360	$ 31,912,360	$ 24,862,360	$ 24,862,360

12: PROJECT HEALTHY OUTCOMES THROUGH PREVENTION AND EARLY SUPPORT (HOPES)

Description: Provides a variety of initiatives and supports in select communities or counties through contracts with community-based organization to target families of children ages 0-5 who are at-risk for abuse and neglect.

Legal Authority:

State: Family Code, Title 5, Chs. 264 and 265; Human Resources Code, Title 2, Ch. 40

Federal: Social Security Act, Secs. 422 and 432; 45 CFR, Secs.1340, 1355, and 1357

C. Goal: PREVENTION PROGRAMS							
Prevention and Early Intervention Programs.							
C.1.4. Strategy: OTHER AT-RISK PREVENTION PROGRAMS							
Provide Funding for Other At-Risk Prevention Programs.							
1 General Revenue Fund	$ 17,860,210	$ 19,478,313	$ 19,456,479	$ 38,599,163	$ 38,599,163	$ 20,660,248	$ 20,660,248
325 Coronavirus Relief Fund	0	2,162,000	1,787,000	1,787,000	1,787,000	1,787,000	1,787,000
777 Interagency Contracts	100,000	0	0	0	0	0	0
5084 Child Abuse/Neglect Oper	5,685,701	4,285,000	4,285,000	4,285,000	4,285,000	4,285,000	4,285,000
Subtotal, Project Healthy Outcomes through Prevention and Early Support (HOPES)	$ 23,645,911	$ 25,925,313	$ 25,528,479	$ 44,671,163	$ 44,671,163	$ 26,732,248	$ 26,732,248

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
13: HOME VISITING PROGRAMS							
Description: Provides evidence-based home visiting programs in communities across Texas and contributes to the development of a comprehensive early childhood system that promotes maternal, infant, and early childhood health, safety, development, and strong parent-child relationships.							
Legal Authority:							
State: Family Code, Ch. 265; Human Resources Code, Ch. 40; SB 426, 83rd, Regular Session, 2013; Government Code, Secs. 531.984 and 531.986							
Federal: Social Security Act, Title V, Sec. 511							
C. Goal: PREVENTION PROGRAMS							
Prevention and Early Intervention Programs.							
C.1.5. Strategy: HOME VISITING PROGRAMS							
Maternal and Child Home Visiting Programs.							
1 General Revenue Fund	$ 806,500	$ 800,000	$ 800,000	$ 11,393,068	$ 11,393,068	$ 800,000	$ 800,000
325 Coronavirus Relief Fund	0	2,619,173	2,608,364	2,648,363	0	2,648,363	0
555 Federal Funds	17,292,947	19,138,574	19,138,574	18,584,731	18,696,905	18,584,731	18,696,905
C.1.6. Strategy: AT-RISK PREVENTION PROGRAM SUPPORT							
Provide Program Support for At-Risk Prevention Services.							
1 General Revenue Fund	$ 3,280,000	$ 3,280,000	$ 3,272,298	$ 3,276,149	$ 3,276,149	$ 3,276,149	$ 3,276,149
Subtotal, Home Visiting Programs	$ 21,379,447	$ 25,837,747	$ 25,819,236	$ 35,902,311	$ 33,366,122	$ 25,309,243	$ 22,773,054
14: INDIRECT ADMINISTRATION							
Description: Includes the agency's executive office, and administrative services functions such as accounting and human services, and coordination of activities relating to regional and state office lease space.							
Legal Authority:							
State: Family Code, Title 5, Ch. 264; Human Resources Code, Title 2, Chs. 40 and 42							
Federal: Social Security Act, Secs. 422, 432, and 471; 45 CFR, Secs.1355 and 1356							
E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 16,486,715	$ 17,699,372	$ 17,364,134	$ 24,227,442	$ 26,380,570	$ 19,942,296	$ 22,141,321
555 Federal Funds	10,740,386	10,973,089	10,792,095	11,370,316	11,544,839	11,154,887	11,179,313
758 GR Match For Medicaid	331,178	384,683	393,020	500,321	533,035	418,761	465,604

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
E.1.2. Strategy: OTHER SUPPORT SERVICES							
1 General Revenue Fund	$ 8,580,017	$ 9,602,203	$ 9,506,365	$ 11,102,452	$ 10,913,331	$ 9,564,977	$ 9,408,078
555 Federal Funds	5,324,093	5,329,535	5,295,117	5,515,572	5,500,230	5,405,439	5,353,549
758 GR Match For Medicaid	162,217	173,513	186,180	215,075	212,194	174,909	184,300
E.1.3. Strategy: REGIONAL ADMINISTRATION							
1 General Revenue Fund	$ 530,184	$ 511,418	$ 600,459	$ 540,164	$ 540,165	$ 540,743	$ 540,812
555 Federal Funds	644,976	588,586	591,085	585,554	585,553	591,072	586,023
758 GR Match For Medicaid	15,058	15,437	16,783	16,482	16,482	15,903	15,835
Subtotal, Indirect Administration	$ 42,814,824	$ 45,277,836	$ 44,745,238	$ 54,073,378	$ 56,226,399	$ 47,808,987	$ 49,874,835

15: INFORMATION TECHNOLOGY PROGRAM SUPPORT

Description: Provides application support, e-Reports, maintenance of statewide systems and telecommunications, information technology planning and acquisition, contract management, project tracking, and security related to information systems.

Legal Authority:

State: Family Code, Title 5, Ch. 264; Human Resources Code, Title 2, Ch. 40

Federal: Social Security Act, Secs. 422, 432, and 471; 45 CFR Sec.1355

E. Goal: INDIRECT ADMINISTRATION							
E.1.4. Strategy: IT PROGRAM SUPPORT							
1 General Revenue Fund	$ 23,359,892	$ 31,873,722	$ 32,053,629	$ 38,760,152	$ 45,039,487	$ 32,532,435	$ 32,329,330
325 Coronavirus Relief Fund	0	497,440	371,368	0	0	0	0
555 Federal Funds	17,706,306	19,054,721	18,987,991	18,640,150	19,149,144	17,884,326	18,446,641
758 GR Match For Medicaid	523,177	591,967	763,825	808,679	904,090	602,008	768,087
Subtotal, Information Technology Program Support	$ 41,589,375	$ 52,017,850	$ 52,176,813	$ 58,208,981	$ 65,092,721	$ 51,018,769	$ 51,544,058

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
16: AGENCY-WIDE AUTOMATED SYSTEMS (CAPITAL PROJECTS ONLY)							
Description: Includes capital budget projects for information technology to operate and support the mission of protecting children, the elderly, and people with disabilities from abuse, neglect, and exploitation.							
Legal Authority:							
State: Family Code, Title 5, Ch. 264, Human Resources Code, Title 2, Ch. 40							
Federal: Social Security Act, Secs. 422, 432, and 471. 45; 45 CFR, Sec.1355							
F. Goal: AGENCY-WIDE AUTOMATED SYSTEMS							
F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS							
Agency-wide Automated Systems (Capital Projects).							
1 General Revenue Fund	$ 23,571,195	$ 19,764,566	$ 22,748,916	$ 39,867,383	$ 50,697,700	$ 25,042,562	$ 30,913,848
325 Coronavirus Relief Fund	0	0	0	732,933	765,064	732,933	765,064
555 Federal Funds	10,108,677	9,430,018	11,018,737	9,310,871	10,282,428	7,844,817	8,004,285
758 GR Match For Medicaid	350,433	349,560	398,140	658,263	823,929	354,323	399,768
Subtotal, Agency-wide Automated Systems (Capital Projects Only)	$ 34,030,305	$ 29,544,144	$ 34,165,793	$ 50,569,450	$ 62,569,121	$ 33,974,635	$ 40,082,965
17: RELATIVE CAREGIVER MONETARY ASSISTANCE PAYMENTS							
Description: Provides payments to relatives and other designated caregivers for children in managing conservatorship who are placed in their care.							
Legal Authority:							
State: Family Code, Title 5, Ch. 264, Subch. I; Human Resources Code, Title 2, Ch. 40							
Federal: Social Security Act, Title IV-A; 45 CFR, Sec. 260							
B. Goal: CHILD PROTECTIVE SERVICES							
Protect Children through an Integrated Service Delivery System.							
B.1.11. Strategy: RELATIVE CAREGIVER PAYMENTS							
Relative Caregiver Monetary Assistance Payments.							
1 General Revenue Fund	$ 19,580,620	$ 15,002,266	$ 17,959,866	$ 12,231,000	$ 12,161,997	$ 18,812,104	$ 19,023,561
555 Federal Funds	8,341,956	6,493,639	6,980,287	6,119,272	6,067,174	7,279,573	7,354,133
Subtotal, Relative Caregiver Monetary Assistance Payments	$ 27,922,576	$ 21,495,905	$ 24,940,153	$ 18,350,272	$ 18,229,171	$ 26,091,677	$ 26,377,694

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
18: TWC CONTRACTED DAY CARE PURCHASED SERVICES							
Description: Provides day care for children placed in foster care, with a relative, or who remain at home to reduce the risk of abuse or neglect. Helps keep children safe and supports family preservation. The purchase of day care services is contracted with Texas Workforce Commission (TWC).							
Legal Authority:							
State: Family Code, Title 5, Ch. 264; Human Resource Code, Title 2, Ch. 40							
Federal: Social Security Act, Sec. 472; 45 CFR, Sec.1355 and 1356. Child Care and Development Block Grant Act of 1990, as amended; 42 U.S. Code Sec. 9858							
B. Goal: CHILD PROTECTIVE SERVICES							
Protect Children through an Integrated Service Delivery System.							
B.1.3. Strategy: TWC CONTRACTED DAY CARE							
TWC Contracted Day Care Purchased Services.							
1 General Revenue Fund	$ 11,190,750	$ 4,707,080	$ 5,316,454	$ 2,920,170	$ 3,121,585	$ 5,660,429	$ 6,431,426
325 Coronavirus Relief Fund	519,857	0	0	0	0	0	0
555 Federal Funds	34,055,914	37,287,968	41,216,316	38,578,965	40,854,546	43,675,910	45,966,051
8008 GR Match For Title IV-E FMAP	2,749,216	2,682,337	3,103,071	3,308,602	3,530,343	3,330,804	3,503,085
Subtotal, TWC Contracted Day Care Purchased Services	$ 48,515,737	$ 44,677,385	$ 49,635,841	$ 44,807,737	$ 47,506,474	$ 52,667,143	$ 55,900,562
19: PREPARATION FOR ADULT LIVING PURCHASED SERVICES							
Description: Provides purchased services to help youth in child protective Services substitute care transition to adulthood, including training sessions, life skills assessments, and educational and vocational support services.							
Legal Authority:							
State: Family Code, Title 5, Ch. 264; and Human Resources Code, Title 2, Ch. 40; SB 1758, 85th Legislature, Regular Session, 2017							
Federal: Social Security Act, Sec. 477; 45 CFR, Sec.1356							
B. Goal: CHILD PROTECTIVE SERVICES							
Protect Children through an Integrated Service Delivery System.							
B.1.6. Strategy: PAL PURCHASED SERVICES							
Preparation for Adult Living Purchased Services.							
1 General Revenue Fund	$ 1,479,129	$ 1,159,636	$ 1,159,636	$ 1,159,636	$ 1,159,636	$ 1,159,636	$ 1,159,636

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
325 Coronavirus Relief Fund	13,250,000	15,752,699	0	0	0	0	0
555 Federal Funds	8,226,327	7,298,082	7,298,082	7,298,082	7,298,082	7,298,082	7,298,082
666 Appropriated Receipts	1,000	12,356	14,000	2,000	2,000	2,000	2,000
Subtotal, Preparation for Adult Living Purchased Services	$ 22,956,456	$ 24,222,773	$ 8,471,718	$ 8,459,718	$ 8,459,718	$ 8,459,718	$ 8,459,718

20: POST-ADOPTION/POST-PERMANENCY PURCHASED SERVICES

Description: Assists children and families adjust to the adoption or permanency placement, to cope with the effects of abuse and neglect in the child's background, and to prevent any future abuse of neglect by providing services such as case management, parent training, and family counseling.

Legal Authority:

State: Family Code, Title 5, Ch. 162; Human Resources Code, Title 2, Ch. 40

Federal: Social Security Act, Sec. 432; 45 CFR Secs.1355 and 1357

B. Goal: CHILD PROTECTIVE SERVICES

Protect Children through an Integrated Service Delivery System.

B.1.5. Strategy: POST - ADOPTION/POST - PERMANENCY

Post - Adoption/Post - Permanency Purchased Services.

1 General Revenue Fund	$ 4,055,433	$ 3,987,187	$ 3,987,187	$ 5,224,588	$ 5,224,588	$ 3,987,187	$ 3,987,187
555 Federal Funds	2,428,514	2,428,514	2,428,514	2,428,514	2,428,514	2,428,514	2,428,514
Subtotal, Post-Adoption/Post-Permanency Purchased Services	$ 6,483,947	$ 6,415,701	$ 6,415,701	$ 7,653,102	$ 7,653,102	$ 6,415,701	$ 6,415,701

21: OTHER CHILD PROTECTIVE SERVICES (CPS) PURCHASED SERVICES

Description: Purchases services for children who are in substitute care, children who remain in their homes, and the families of these children to help families achieve their family service plan, find permanency for the children, and provide for the well-being for the children.

Legal Authority:

State: Family Code, Title 5, Chs.162 and 264; Human Resources Code, Title 2, Ch. 40

Federal: Social Security Act, Secs. 402, 422, 432, 471, and 472; 45 CFR, Secs.1355, 1356, and 1357

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: CHILD PROTECTIVE SERVICES							
Protect Children through an Integrated Service Delivery System.							
B.1.8. Strategy: OTHER CPS PURCHASED SERVICES							
Other Purchased Child Protective Services.							
1 General Revenue Fund	$ 27,341,442	$ 21,885,994	$ 21,883,415	$ 24,736,553	$ 24,536,902	$ 21,884,705	$ 21,884,704
325 Coronavirus Relief Fund	165	7,644,389	25,000	0	0	0	0
555 Federal Funds	16,291,381	16,476,139	15,987,237	16,034,990	16,034,918	16,066,856	16,034,937
8008 GR Match For Title IV-E FMAP	857	931	3,510	2,185	2,256	2,185	2,256
Subtotal, Other Child Protective Services (CPS) Purchased Services	$ 43,633,845	$ 46,007,453	$ 37,899,162	$ 40,773,728	$ 40,574,076	$ 37,953,746	$ 37,921,897

22: SUBSTANCE ABUSE PURCHASED SERVICES

Description: Provides drug testing when there is credible evidence that a family member has a substance abuse problem and treatment for families experiencing drug and alcohol abuse when resources are not available from Health and Human Services Commission.

Legal Authority:

State: Family Code, Title 5, Ch. 264; Human Resources Code, Title 2, Ch. 40

Federal: Social Security Act, Secs. 402, 422 and 432; 45 CFR, Secs. 1355 and 1357

B. Goal: CHILD PROTECTIVE SERVICES							
Protect Children through an Integrated Service Delivery System.							
B.1.7. Strategy: SUBSTANCE ABUSE PURCHASED SERVICES							
1 General Revenue Fund	$ 18,786,639	$ 15,843,961	$ 13,343,961	$ 13,343,961	$ 13,343,961	$ 13,343,961	$ 13,343,961
555 Federal Funds	535,181	253,229	253,229	253,229	253,229	253,229	253,229
Subtotal, Substance Abuse Purchased Services	$ 19,321,820	$ 16,097,190	$ 13,597,190	$ 13,597,190	$ 13,597,190	$ 13,597,190	$ 13,597,190

23: SAFE BABY CAMPAIGNS

Description: Provides the evaluation of hospital or clinic-based interventions designed to prevent maltreatment, especially abusive head trauma, in the first year after birth. Uses evidence-based curricula for educating parents of new babies about how to manage their infants' crying in healthy ways.

Legal Authority:

State: Family Code, Title 5, Ch. 265

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: PREVENTION PROGRAMS							
Prevention and Early Intervention Programs.							
C.1.4. Strategy: OTHER AT-RISK PREVENTION PROGRAMS							
Provide Funding for Other At-Risk Prevention Programs.							
1 General Revenue Fund	$ 1,300,192	$ 1,305,762	$ 1,305,762	$ 1,305,762	$ 1,305,762	$ 1,305,762	$ 1,305,762
24: PREVENTION SERVICES FOR VETERANS AND MILITARY FAMILIES							
Description: Provides child abuse and neglect prevention services in select communities through contracts with community-based organizations to support families with children ages 0-17 where one or both parents are serving or who have served in the armed forces, reserves, or guard.							
Legal Authority:							
State: Human Resources Code, Title 2, Ch. 53							
C. Goal: PREVENTION PROGRAMS							
Prevention and Early Intervention Programs.							
C.1.4. Strategy: OTHER AT-RISK PREVENTION PROGRAMS							
Provide Funding for Other At-Risk Prevention Programs.							
1 General Revenue Fund	$ 1,492,224	$ 1,601,440	$ 1,601,440	$ 1,601,440	$ 1,601,440	$ 1,601,440	$ 1,601,440
325 Coronavirus Relief Fund	0	887,500	0	0	0	0	0
Subtotal, Prevention Services For Veterans and Military Families	$ 1,492,224	$ 2,488,940	$ 1,601,440	$ 1,601,440	$ 1,601,440	$ 1,601,440	$ 1,601,440
25: ADULT PROTECTIVE SERVICES (APS) PURCHASED EMERGENCY CLIENT SERVICES							
Description: Provides for emergency purchased client services when the worker determines existing resources in the community cannot meet the needs of the client. Emergency client services include emergency shelter, food, medications, minor home repairs, restoration of utilities, rent, and transportation.							
Legal Authority:							
State: Human Resources Code, Title 2, Chs. 40 and 48							
Federal: Social Security Act, Sec. 2001							
D. Goal: ADULT PROTECTIVE SERVICES							
Protect Elder/Disabled Adults through a Comprehensive System.							
D.1.3. Strategy: APS PURCHASED EMERGENCY CLIENT SVCS							
APS Purchased Emergency Client Services.							
1 General Revenue Fund	$ 3,074,761	$ 3,224,761	$ 2,474,761	$ 3,974,761	$ 3,974,761	$ 2,474,761	$ 2,474,761

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
555 Federal Funds	7,086,758	7,291,631	6,925,057	6,925,057	6,925,057	6,925,057	6,925,057
666 Appropriated Receipts	4,178	0	0	0	0	0	0
Subtotal, Adult Protective Services (APS) Purchased Emergency Client Services	$ 10,165,697	$ 10,516,392	$ 9,399,818	$ 10,899,818	$ 10,899,818	$ 9,399,818	$ 9,399,818

26: ADOPTION PURCHASED SERVICES

Description: Provides permanency placement options for children awaiting adoption through contracts with private child-placing agencies to recruit, train and verify adoptive homes; handle adoptive placements of the children; provide post-placement supervision; and facilitate the consummation of the adoption.

Legal Authority:

State: Family Code, Title 5, Ch. 162; Human Resources Code, Title 2, Ch. 40

Federal: Social Security Act, Sec. 432 and 473A; 45 CFR, Secs.1355, 1356, and 1357

B. Goal: CHILD PROTECTIVE SERVICES

Protect Children through an Integrated Service Delivery System.

B.1.4. Strategy: ADOPTION PURCHASED SERVICES

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
1 General Revenue Fund	$ 9,271,280	$ 7,840,589	$ 7,840,589	$ 7,840,589	$ 7,840,589	$ 7,840,589	$ 7,840,589
555 Federal Funds	4,941,332	4,426,970	4,426,970	4,426,970	4,426,970	4,426,970	4,426,970
Subtotal, Adoption Purchased Services	$ 14,212,612	$ 12,267,559	$ 12,267,559	$ 12,267,559	$ 12,267,559	$ 12,267,559	$ 12,267,559

27: PROJECT HELPING THROUGH INTERVENTION AND PREVENTION (HIP)

Description: Provides voluntary support services to high risk families with newborns including basic needs support and in-home parent education using evidence-based or promoting practice programs effective in increasing protective factors.

Legal Authority:

State: Family Code, Title 5, Chs. 264 and 265. Human Resources Code, Title 2, Ch. 40

Federal: Social Security Act, Secs. 422 and 432; 45 CFR, Secs.1340, 1355, and 1357

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: PREVENTION PROGRAMS							
Prevention and Early Intervention Programs.							
C.1.4. Strategy: OTHER AT-RISK PREVENTION PROGRAMS							
Provide Funding for Other At-Risk Prevention Programs.							
1 General Revenue Fund	$ 1,181,685	$ 1,192,852	$ 1,192,852	$ 0	$ 0	$ 0	$ 0

28: CHILD ABUSE PREVENTION GRANTS

Description: Increases community awareness of existing prevention services, strengthens community and parental involvement in child abuse prevention efforts, and encourages families to engage in existing services.

Legal Authority:

State: Family Code, Title 5, Chs. 264 and 265; Human Resources Code, Title 2, Ch. 40

Federal: 42 U.S. Code Sec. 5101 et. seq.; 45 CFR, Sec.1340

C. Goal: PREVENTION PROGRAMS							
Prevention and Early Intervention Programs.							
C.1.3. Strategy: CHILD ABUSE PREVENTION GRANTS							
Provide Child Abuse Prevention Grants to Community-based Organizations.							
1 General Revenue Fund	$ 23,241	$ 23,335	$ 23,335	$ 23,335	$ 23,335	$ 23,335	$ 23,335
325 Coronavirus Relief Fund	0	350,000	350,000	350,000	350,000	350,000	350,000
555 Federal Funds	3,618,552	6,279,031	5,396,644	5,133,769	5,129,950	5,133,769	5,129,950
Subtotal, Child Abuse Prevention Grants	$ 3,641,793	$ 6,652,366	$ 5,769,979	$ 5,507,104	$ 5,503,285	$ 5,507,104	$ 5,503,285

29: COMMUNITY YOUTH DEVELOPMENT (CYD) GRANTS

Description: Provides juvenile delinquency prevention programs in ZIP codes with high incidences of juvenile crime to promote protective factors and prevent negative outcomes through positive youth development.

Legal Authority:

State: Family Code, Title 5, Chs. 264 and 265; Human Resources Code, Title 2, Ch. 40

Federal: Social Security Act, Secs. 422 and 432; 45 CFR, Secs.1340, 1355, and 1357

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: PREVENTION PROGRAMS							
Prevention and Early Intervention Programs.							
C.1.2. Strategy: CYD PROGRAM							
Community Youth Development (CYD) Program.							
1 General Revenue Fund	$ 5,860,951	$ 5,860,951	$ 6,160,951	$ 10,010,951	$ 10,010,951	$ 6,010,951	$ 6,010,951
325 Coronavirus Relief Fund	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
555 Federal Funds	2,261,607	2,261,607	2,261,607	2,261,607	2,261,607	2,261,607	2,261,607
Subtotal, Community Youth Development (CYD) Grants	$ 8,122,558	$ 9,122,558	$ 9,422,558	$ 13,272,558	$ 13,272,558	$ 9,272,558	$ 9,272,558

30: STATEWIDE YOUTH SERVICES NETWORK (SYSN)

Description: Provides community and evidence-based programs, including mentoring and youth skills development, to address conditions resulting in negative outcomes for children and youth. SYSN is open to children between ages 6-17 with a focus on youth between ages of 10-17.

Legal Authority:

State: Family Code, Title 5, Chs. 264 and 265; Human Resources Code, Title 2, Ch. 40

C. Goal: PREVENTION PROGRAMS							
Prevention and Early Intervention Programs.							
C.1.4. Strategy: OTHER AT-RISK PREVENTION PROGRAMS							
Provide Funding for Other At-Risk Prevention Programs.							
1 General Revenue Fund	$ 2,031,909	$ 1,688,995	$ 1,688,437	$ 1,688,716	$ 1,688,716	$ 1,688,716	$ 1,688,716

31: RUNAWAY AND YOUTH HELPLINE

Description: Serves as the only statewide crisis intervention and runaway toll-free prevention telephone service specifically available for youth and families. Staff and community volunteers operate the hotline 24/7.

Legal Authority:

State: Family Code, Title 5, Chs. 264 and 265; Human Resources Code, Title 2, Ch. 40

C. Goal: PREVENTION PROGRAMS							
Prevention and Early Intervention Programs.							
C.1.4. Strategy: OTHER AT-RISK PREVENTION PROGRAMS							
Provide Funding for Other At-Risk Prevention Programs.							
1 General Revenue Fund	$ 644,828	$ 612,468	$ 634,860	$ 678,604	$ 678,604	$ 678,604	$ 678,604

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
32: AT-RISK PREVENTION PROGRAM SUPPORT							
Description: Establishes, manages and monitors service contracts, provides support for the development, designs the modification of prevention programs, provides training and technical assistance to contracted service providers, and manages the client data provided by providers.							
Legal Authority:							
State: Family Code, Title 5, Chs. 264 and 265; Human Resources Code, Title 2, Ch. 40							
Federal: Social Security Act, Secs. 422, 432, and 511; 42 U.S. Code Sec. 5101 et seq.; 45 CFR, Secs.1340, 1355, and 1357							
C. Goal: PREVENTION PROGRAMS							
Prevention and Early Intervention Programs.							
C.1.6. Strategy: AT-RISK PREVENTION PROGRAM SUPPORT							
Provide Program Support for At-Risk Prevention Services.							
1 General Revenue Fund	$ 2,522,119	$ 2,413,995	$ 2,421,697	$ 4,492,268	$ 4,448,919	$ 2,413,995	$ 2,421,697
325 Coronavirus Relief Fund	0	957,141	1,483,901	1,483,901	1,483,901	1,483,901	1,483,901
555 Federal Funds	1,584,652	1,646,247	1,413,803	1,529,065	1,420,710	1,529,065	1,420,710
777 Interagency Contracts	81,030	100,000	0	0	0	0	0
Subtotal, At-Risk Prevention Program Support	$ 4,187,801	$ 5,117,383	$ 5,319,401	$ 7,505,234	$ 7,353,530	$ 5,426,961	$ 5,326,308
33: 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	$ 24,970,953	$ 49,771,295
555 Federal Funds	0	0	0	0	0	17,039,399	33,962,378
Subtotal, SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 42,010,352	$ 83,733,673
Grand Total, DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES	$ 2,252,005,252	$ 2,322,855,520	$ 2,256,305,217	$ 2,487,019,151	$ 2,532,719,113	$ 2,391,423,008	$ 2,502,639,545

DEPARTMENT OF STATE HEALTH SERVICES

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 221,366,580	$ 398,136,744	$ 184,650,886	$ 257,833,475	$ 275,658,868	$ 222,391,924	$ 228,791,818
GR Match for Medicaid Account No. 758	3,043,179	2,661,213	2,861,212	2,657,624	2,657,624	2,657,624	2,657,624
GR for Maternal and Child Health Block Grant Account No. 8003	19,331,145	19,429,609	19,429,609	19,871,692	19,871,692	19,429,609	19,429,609
GR for HIV Services Account No. 8005	54,777,207	53,232,092	53,232,092	53,232,092	53,232,092	53,232,092	53,232,092
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	5,391,196	0	0	0	0	0	0
Subtotal, General Revenue Fund	$ 303,909,307	$ 473,459,658	$ 260,173,799	$ 333,594,883	$ 351,420,276	$ 297,711,249	$ 304,111,143
General Revenue Fund - Dedicated							
Vital Statistics Account No. 019	$ 4,656,672	$ 7,095,497	$ 4,286,688	$ 6,945,425	$ 6,945,424	$ 7,355,387	$ 4,810,626
Texas Department of Insurance Operating Fund Account No. 036	0	5,863,886	6,240,982	6,240,982	6,240,982	6,362,349	6,485,658
Hospital Licensing Account No. 129	0	1,138,142	1,159,213	1,159,213	1,159,213	1,202,733	1,246,949
Food and Drug Fee Account No. 341	818,563	2,941,649	2,422,820	2,896,310	2,896,309	3,464,423	2,516,081
Bureau of Emergency Management Account No. 512	1,264,006	2,755,972	2,419,708	2,774,788	2,774,786	3,147,363	2,720,770
Public Health Services Fee Account No. 524	10,465,001	16,893,806	19,520,233	20,566,087	20,566,087	21,169,170	21,781,908
Commission on State Emergency Communications Account No. 5007	1,823,491	1,757,950	1,757,950	1,757,950	1,757,950	1,757,950	1,757,950
Asbestos Removal Licensure Account No. 5017	2,820,218	3,208,375	2,900,948	2,984,246	2,984,245	3,119,761	3,257,454
Workplace Chemicals List Account No. 5020	69,251	67,328	67,328	67,328	67,328	67,328	67,328
Certificate of Mammography Systems Account No. 5021	706,971	993,536	1,167,264	1,167,264	1,167,264	1,208,556	1,250,509
Oyster Sales Account No. 5022	115,882	502,278	502,278	122,095	122,095	145,880	170,044
Food and Drug Registration Account No. 5024	3,626,129	8,011,129	8,471,700	8,839,379	8,839,379	9,583,125	9,051,301
Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044	424,993	0	0	0	0	0	0
Permanent Fund Children & Public Health Account No. 5045	74,264	0	0	0	0	0	0
Permanent Fund for EMS & Trauma Care Account No. 5046	212,503	0	0	0	0	0	0
Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048	799,182	873,000	893,000	883,000	883,000	883,000	883,000
EMS, Trauma Facilities, Trauma Care Systems Account No. 5108	1,668,013	3,483,830	3,483,830	3,483,830	3,483,830	3,486,485	3,489,181

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Trauma Facility and EMS Account No. 5111	89,087,571	83,193,311	83,198,193	83,198,193	83,198,193	86,440,489	86,135,659
Childhood Immunization Account No. 5125	36,090	46,000	46,000	46,000	46,000	46,000	46,000
Subtotal, General Revenue Fund - Dedicated	$ 118,668,800	$ 138,825,689	$ 138,538,135	$ 143,132,090	$ 143,132,085	$ 149,439,999	$ 145,670,418
Federal Funds							
Federal Health and Health Lab Funding Excess Revenue Fund No. 273	$ 0	$ 0	$ 0	$ 0	$ 0	$ 2,374,791	$ 4,787,603
Coronavirus Relief Fund	6,028,800,193	4,966,333,503	823,102,462	289,485,213	63,129,706	269,177,201	62,055,542
Federal Funds	308,049,339	334,040,125	330,538,772	318,534,769	318,534,769	318,534,769	318,534,769
Subtotal, Federal Funds	$ 6,336,849,532	$ 5,300,373,628	$ 1,153,641,234	$ 608,019,982	$ 381,664,475	$ 590,086,761	$ 385,377,914
Other Funds							
Appropriated Receipts	$ 23,686,822	$ 28,301,072	$ 23,605,236	$ 19,389,025	$ 19,389,025	$ 19,389,025	$ 19,389,025
State Chest Hospital Fees and Receipts Account No. 707	598,968	356,110	356,110	356,110	356,110	356,110	356,110
Public Health Medicaid Reimbursements Account No. 709	23,407,121	37,697,805	37,789,781	44,678,540	44,678,540	44,678,540	44,678,540
Interagency Contracts	38,075,964	38,148,091	37,848,758	37,848,758	37,848,758	40,580,624	40,580,624
Bond Proceeds - General Obligation Bonds	2,682,645	2,731,866	2,731,866	0	0	0	0
License Plate Trust Fund Account No. 0802, estimated	356,000	356,000	356,000	356,000	356,000	356,000	356,000
Governor's Disaster/Deficiency/Emergency Grant	1,582,874	0	0	0	0	0	0
HIV Vendor Drug Rebates Account No. 8149	24,688,219	20,789,837	19,710,975	27,708,878	19,720,975	27,708,878	19,720,975
Subtotal, Other Funds	$ 115,078,613	$ 128,380,781	$ 122,398,726	$ 130,337,311	$ 122,349,408	$ 133,069,177	$ 125,081,274
Total, Method of Financing	$ 6,874,506,252	$ 6,041,039,756	$ 1,674,751,894	$ 1,215,084,266	$ 998,566,244	$ 1,170,307,186	$ 960,240,749

Appropriations by Program:

1: LABORATORY SERVICES

Description: Provides laboratory services, including analysis of human, animal, and environmental specimens and samples; responds to biological and chemical threats; and provides professional consultation.

Legal Authority:

State: Health and Safety Code, Chs. 12, 33, 161, 435, and 826; 25 Tex. Administrative Code, Chs. 33, 37, and 73

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.4.1. Strategy: LABORATORY SERVICES							
1 General Revenue Fund	$ 19,862,779	$ 826,389	$ 2,918,098	$ 2,041,984	$ 2,041,982	$ 1,875,833	$ 1,875,831
325 Coronavirus Relief Fund	10,546,381	21,545,368	0	0	0	0	0
524 Pub Health Svc Fee Acct	9,795,578	16,169,311	18,778,314	19,824,168	19,824,168	19,824,168	19,824,168
555 Federal Funds	2,046,745	640,495	392,000	324,673	324,673	324,673	324,673
666 Appropriated Receipts	46,349	35,628	35,627	35,627	35,627	35,627	35,627
709 Pub Hlth Medicd Reimb	22,834,115	37,105,294	37,197,270	44,086,029	44,086,029	44,086,029	44,086,029
758 GR Match For Medicaid	154,261	3,589	3,588	0	0	0	0
777 Interagency Contracts	407,261	40,000	40,000	40,000	40,000	40,000	40,000
Subtotal, Laboratory Services	$ 65,693,469	$ 76,366,074	$ 59,364,897	$ 66,352,481	$ 66,352,479	$ 66,186,330	$ 66,186,328

2: HIV/STD MEDICATIONS

Description: Provides Human Immunodeficiency Virus (HIV) medications to low-income, uninsured or underinsured individuals and Sexually Transmitted Diseases (STD) treatment medications to public health providers to prevent and control the spread of STDs.

Legal Authority:

State: Health and Safety Code, Chs. 81, 85, and 483; Occupation Code, Chs. 551 - 566; 25 Tex. Administrative Code, Ch. 98

Federal: 42 U.S. Code, Sec. 300ff

A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.2.2. Strategy: HIV/STD PREVENTION							
1 General Revenue Fund	$ 0	$ 5,693,151	$ 5,693,151	$ 30,684,246	$ 31,454,237	$ 5,693,151	$ 5,693,151
325 Coronavirus Relief Fund	34,400,000	14,800,000	0	0	0	0	0
555 Federal Funds	82,389,331	95,828,915	84,938,917	83,394,103	83,394,103	83,394,103	83,394,103
666 Appropriated Receipts	825,000	0	0	0	0	0	0
8005 GR For HIV Services	16,316,304	16,120,847	16,120,847	16,120,847	16,120,847	16,120,847	16,120,847
8149 HIV Rebates Account No. 8149	9,477,176	19,389,837	19,710,975	27,708,878	19,720,975	27,708,878	19,720,975
Subtotal, HIV/STD Medications	$ 143,407,811	$ 151,832,750	$ 126,463,890	$ 157,908,074	$ 150,690,162	$ 132,916,979	$ 124,929,076

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
3: HIV/STD SERVICES							
Description: Improves access to medical treatment and psychosocial support services for individuals with Human Immunodeficiency Virus (HIV). Provides testing and treatment of Sexually Transmitted Diseases (STDs) to reduce transmission and complications from untreated infections.							
Legal Authority:							
State: Health and Safety Code, Chs. 81 and 85							
Federal: 42 U.S. Code, Sec. 300ff							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.2.2. Strategy: HIV/STD PREVENTION							
1 General Revenue Fund	$ 0	$ 10,003,019	$ 10,003,020	$ 10,003,020	$ 10,003,019	$ 10,003,020	$ 10,003,019
325 Coronavirus Relief Fund	757,216	68,317	0	0	0	0	0
555 Federal Funds	54,424,224	63,280,492	64,483,894	62,418,592	62,418,592	62,418,592	62,418,592
8005 GR For HIV Services	31,111,740	29,316,654	29,316,654	29,310,697	29,310,697	29,310,697	29,310,697
8149 HIV Rebates Account No. 8149	7,292,881	0	0	0	0	0	0
Subtotal, HIV/STD Services	$ 93,586,061	$ 102,668,482	$ 103,803,568	$ 101,732,309	$ 101,732,308	$ 101,732,309	$ 101,732,308
4: HIV CARE SERVICES - MENTAL HEALTH							
Description: Provides outpatient psychological and psychiatric screening, assessment, diagnosis, treatment, and counseling services to people with HIV.							
Legal Authority:							
State: Health and Safety Code, Chs. 81 and 85							
Federal: 42 U.S. Code, Sec. 300ff							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.2.2. Strategy: HIV/STD PREVENTION							
555 Federal Funds	$ 118,364	$ 137,713	$ 137,713	$ 100,038	$ 100,038	$ 100,038	$ 100,038
8005 GR For HIV Services	382,849	557,591	557,591	563,548	563,548	563,548	563,548
Subtotal, HIV Care Services - Mental Health	$ 501,213	$ 695,304	$ 695,304	$ 663,586	$ 663,586	$ 663,586	$ 663,586

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
5: HIV CARE SERVICES - SUBSTANCE ABUSE							
Description: Provides outpatient screening, assessment, diagnosis, and treatment services for drug or substance abuse disorder.							
Legal Authority:							
State: Health and Safety Code, Chs. 81 and 85							
Federal: 42 U.S. Code, Sec. 300ff							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.2.2. Strategy: HIV/STD PREVENTION							
555 Federal Funds	$ 6,338	$ 28,768	$ 28,768	$ 22,768	$ 22,768	$ 22,768	$ 22,768
8005 GR For HIV Services	89,986	82,991	82,991	82,991	82,991	82,991	82,991
Subtotal, HIV Care Services - Substance Abuse	$ 96,324	$ 111,759	$ 111,759	$ 105,759	$ 105,759	$ 105,759	$ 105,759
6: POPULATION-BASED PUBLIC HEALTH							
Description: Provides population-based public health services through collaborative efforts to improve health outcomes for expectant mothers and infants, children and adolescents, and children with special health care needs.							
Legal Authority:							
State: Health and Safety Code, Chs. 32-37, 43, and 47; 25 Tex. Administrative Code, Chs. 37 and 49							
Federal: Maternal and Child Health Services Block Grant (42 U.S. Code, Secs. 701-713)							
B. Goal: COMMUNITY HEALTH SERVICES							
B.1.1. Strategy: MATERNAL AND CHILD HEALTH							
1 General Revenue Fund	$ 3,251,048	$ 525,821	$ 325,822	$ 525,821	$ 525,822	$ 525,821	$ 525,822
325 Coronavirus Relief Fund	591,105	0	0	0	0	0	0
555 Federal Funds	23,056,466	23,820,856	26,932,831	26,732,831	26,732,831	26,732,831	26,732,831
666 Appropriated Receipts	0	33,349	0	0	0	0	0
758 GR Match For Medicaid	2,538,208	2,306,914	2,506,914	2,306,914	2,306,914	2,306,914	2,306,914
8003 GR For Mat & Child Health	13,886,669	13,970,270	13,970,270	13,970,270	13,970,270	13,970,270	13,970,270
Subtotal, Population-based Public Health	$ 43,323,496	$ 40,657,210	$ 43,735,837	$ 43,535,836	$ 43,535,837	$ 43,535,836	$ 43,535,837

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
7: TEXAS MATERNAL MORTALITY AND MORBIDITY REVIEW COMMITTEE - BEHAVIORAL HEALTH							
Description: Reviews maternal death cases, including those involving maternal mental health and substance use disorders, and makes recommendations to help reduce the incidence of pregnancy-related deaths and severe maternal morbidity in Texas.							
Legal Authority:							
State: Health and Safety Code, Chs. 32, 33, 34, 36, 37, 43, and 47; 25 Tex. Administrative Code, Chs. 37 and 49							
Federal: Maternal and Child Health Services Block Grant (42 U.S. Code, Secs. 701-713)							
B. Goal: COMMUNITY HEALTH SERVICES							
B.1.1. Strategy: MATERNAL AND CHILD HEALTH							
777 Interagency Contracts	$ 83,312	$ 83,312	$ 83,312	$ 83,312	$ 83,312	$ 83,312	$ 83,312
8: EMERGING ACUTE INFECTIOUS DISEASES							
Description: Conducts surveillance on certain infectious diseases to prevent and control the spread of disease, report data for healthcare safety events, and consult on infection prevention and outbreak investigations.							
Legal Authority:							
State: Health and Safety Code, Chs. 81, 81A (Expires 09/01/23), 94A, 96, and 100; 25 Tex. Administrative Code, Chs. 96, and 97; 26 Tex. Administrative Code, Chs. 746, and 747.							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.2.3. Strategy: INFECTIOUS DISEASE PREV/EPI/SURV							
Infectious Disease Prevention, Epidemiology and Surveillance.							
1 General Revenue Fund	$ 7,159,618	$ 7,358,411	$ 8,125,646	$ 10,472,522	$ 22,134,342	$ 8,125,646	$ 8,125,646
325 Coronavirus Relief Fund	391,277,605	1,566,867,435	580,935,317	202,255,565	13,945,747	189,618,858	13,945,747
555 Federal Funds	4,215,055	3,575,070	3,410,158	3,052,853	3,052,853	3,052,853	3,052,853
666 Appropriated Receipts	511,464	334,723	456,827	456,827	456,827	456,827	456,827
Subtotal, Emerging Acute Infectious Diseases	$ 403,163,742	$ 1,578,135,639	$ 592,927,948	$ 216,237,767	$ 39,589,769	$ 201,254,184	$ 25,581,073

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
9: HANSEN'S DISEASE OUTPATIENT TREATMENT							
Description: Provides health assessments to individuals designated as refugees, parolees, asylees, and persons with special immigrant visas. Administers Hansen's Disease program by supporting outpatient medical care services for diagnosis and treatment.							
Legal Authority:							
State: Health and Safety Code, Chs. 12, 31, and 81; 25 Tex. Administrative Code, Ch. 97							
Federal: 8 U.S. Code, Sec. 1522							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.2.3. Strategy: INFECTIOUS DISEASE PREV/EPI/SURV							
Infectious Disease Prevention, Epidemiology and Surveillance.							
666 Appropriated Receipts	$ 175,469	$ 122,104	$ 0	$ 0	$ 0	$ 0	$ 0
10: HIV/STD PREVENTION AND SURVEILLANCE							
Description: Provides grants to community organizations and local health departments for Human Immunodeficiency Virus (HIV) and Sexually Transmitted Disease (STD) testing, referrals, and other services. Provides funding for surveillance activities to collect, manage, analyze, and disseminate HIV/STD data.							
Legal Authority:							
State: Health and Safety Code, Chs. 85 and Sec. 81.041; 25 Tex. Administrative Code, Secs. 97.131-97.134							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.2.2. Strategy: HIV/STD PREVENTION							
325 Coronavirus Relief Fund	$ 111,794	$ 24,318,671	$ 17,823,530	$ 16,421,387	$ 16,421,387	$ 16,421,387	$ 16,421,387
555 Federal Funds	2,172,645	2,181,973	1,986,026	1,844,750	1,844,750	1,844,750	1,844,750
8005 GR For HIV Services	3,638,617	3,916,298	3,916,298	3,916,298	3,916,298	3,916,298	3,916,298
8149 HIV Rebates Account No. 8149	7,918,162	1,400,000	0	0	0	0	0
Subtotal, HIV/STD Prevention and Surveillance	$ 13,841,218	$ 31,816,942	$ 23,725,854	$ 22,182,435	$ 22,182,435	$ 22,182,435	$ 22,182,435

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
11: REGIONAL AND LOCAL HEALTH OPERATIONS								
Description: Provides essential public health services to communities through local health department partnerships. Provides funding to public health regions for disease prevention, syndromic surveillance, disaster response, and protection against environmental hazards.								
Legal Authority:								
State: Health and Safety Code, Chs. 81, 82, 87, 121, 161, and 1001; 25 Tex. Administrative Code, Chs. 85 and 97								
Federal: 42 U.S. Code §?300w								
A. Goal: PREPAREDNESS AND PREVENTION								
Preparedness and Prevention Services.								
A.1.1. Strategy: PUBLIC HEALTH PREP. & COORD. SVCS								
Public Health Preparedness and Coordinated Services.								
1	General Revenue Fund	$ 11,523,109	$ 11,484,613	$ 11,484,613	$ 25,602,456	$ 21,162,603	$ 11,484,613	$ 11,484,613
325	Coronavirus Relief Fund	1,981,009	688,360	0	0	0	0	0
555	Federal Funds	3,276,796	5,093,642	5,521,891	3,654,570	3,654,570	3,654,570	3,654,570
666	Appropriated Receipts	50,000	0	0	0	0	0	0
777	Interagency Contracts	19,940	50,763	17,338	17,338	17,338	17,338	17,338
5045	Children & Public Health	74,264	0	0	0	0	0	0
Subtotal, Regional and Local Health Operations		$ 16,925,118	$ 17,317,378	$ 17,023,842	$ 29,274,364	$ 24,834,511	$ 15,156,521	$ 15,156,521
12: VITAL STATISTICS								
Description: Collects, maintains, and provides access to vital records and vital records data.								
Legal Authority:								
State: Health and Safety Code, Chs. 191-195; Family Code, Chs. 108, 160, 162; 25 Tex. Administrative Code, Ch. 181								
A. Goal: PREPAREDNESS AND PREVENTION								
Preparedness and Prevention Services.								
A.1.2. Strategy: VITAL STATISTICS								
1	General Revenue Fund	$ 354,640	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
19	Vital Statistics Account	4,400,223	6,839,048	4,030,239	6,688,976	6,688,975	6,839,049	4,030,238
325	Coronavirus Relief Fund	0	0	4,787,002	0	0	0	0
555	Federal Funds	691,872	36,899	0	0	0	0	0
666	Appropriated Receipts	14,935,791	18,268,504	14,409,981	14,409,981	14,409,981	14,409,981	14,409,981

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
777 Interagency Contracts	537,296	811,059	994,706	994,706	994,706	994,706	994,706
Subtotal, Vital Statistics	$ 20,919,822	$ 25,955,510	$ 24,221,928	$ 22,093,663	$ 22,093,662	$ 22,243,736	$ 19,434,925

13: CSHCN CASE MANAGEMENT

Description: Supports the Children with Special Health Care Needs Services Program by providing eligibility determination and case management services.

Legal Authority:

State: Health and Safety Code, Ch. 35; 25 Tex. Administrative Code, Ch. 38

Federal: Title V Maternal and Child Health Block Grant (42 U.S. Code, Secs. 701-713)

B. Goal: COMMUNITY HEALTH SERVICES

B.1.2. Strategy: CHILDREN WITH SPECIAL NEEDS

Children with Special Health Care Needs.

555 Federal Funds	$ 70,712	$ 65,777	$ 78,887	$ 78,887	$ 78,887	$ 78,887	$ 78,887
8003 GR For Mat & Child Health	2,620,064	2,457,410	2,542,857	2,984,940	2,984,940	2,542,857	2,542,857
Subtotal, CSHCN Case Management	$ 2,690,776	$ 2,523,187	$ 2,621,744	$ 3,063,827	$ 3,063,827	$ 2,621,744	$ 2,621,744

14: PUBLIC HEALTH PREPAREDNESS

Description: Coordinates state public health and healthcare systems preparedness programs and response activities. Provides oversight and management of the Public Health Emergency Preparedness and Hospital Preparedness Programs.

Legal Authority:

State: Health and Safety Code, Chs. 81, 121, and 161; 25 Tex. Administrative Code, Chs. 2, 85, and 97

Federal: Pandemic and All-Hazards Preparedness Reauthorization Act of 2013 (42 U.S. Code, Secs. 247d, 284m, and 300nn)

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

A.1.1. Strategy: PUBLIC HEALTH PREP. & COORD. SVCS

Public Health Preparedness and Coordinated Services.

1 General Revenue Fund	$ 1,830,905	$ 5,271,827	$ 5,271,827	$ 5,992,787	$ 6,692,503	$ 5,271,827	$ 5,271,827

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
325 Coronavirus Relief Fund	3,230,845	94,236,573	62,949,478	35,580,466	24,908,996	35,580,466	24,908,996
555 Federal Funds	52,599,117	54,834,281	53,129,760	53,129,549	53,129,549	53,129,549	53,129,549
777 Interagency Contracts	103,775	78,668	0	0	0	0	0
Subtotal, Public Health Preparedness	$ 57,764,642	$ 154,421,349	$ 121,351,065	$ 94,702,802	$ 84,731,048	$ 93,981,842	$ 83,310,372

15: PUBLIC HEALTH PREPAREDNESS - BEHAVIORAL HEALTH

Description: Leads the development of policies and procedures to ensure that behavioral health is consistently considered and incorporated within public health activities related to health promotion and health service delivery. Ensures the integration of behavioral health principles into disaster preparedness.

Legal Authority:

State: Health and Safety Code, Chs. 81, 121, and 161; 25 Tex. Administrative Code, Chs. 2, 85, and 97

Federal: Pandemic and All-Hazards Preparedness Reauthorization Act of 2013 (42 U.S. Code, Secs. 247d, 284m, and 300nn)

A. Goal: PREPAREDNESS AND PREVENTION
Preparedness and Prevention Services.

A.1.1. Strategy: PUBLIC HEALTH PREP. & COORD. SVCS
Public Health Preparedness and Coordinated Services.

325 Coronavirus Relief Fund	$ 0	$ 915,876	$ 1,321,953	$ 1,321,953	$ 1,321,953	$ 1,321,953	$ 1,321,953

16: IMMUNIZE CHILDREN

Description: Provides immunization services to prevent, reduce, and eliminate vaccine-preventable diseases in children, with emphasis on children under 36 months of age.

Legal Authority:

State: Health and Safety Code Ch. 81, Sec. 12.033, 161.0001-161.0109 & 826.025; Education Code Ch. 25, 38, Sec. 51.9191, 51.9192 & 51.933; Family Code Ch 32, Human Resources Code Ch. 42, Occupation Code Sec. 554.052; 22 Tex. Admin. Code Ch. 295; 25 Tex. Admin. Code Ch. 97 & 100; 26 Tex. Admin. Code Ch. 746

Federal: 42 U.S. Code, Secs. 300aa(1)-300aa(6)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.2.1. Strategy: IMMUNIZE CHILDREN & ADULTS IN TEXAS							
Immunize Children and Adults in Texas.							
1 General Revenue Fund	$ 19,369,070	$ 22,994,896	$ 25,202,557	$ 25,202,557	$ 25,202,557	$ 25,202,557	$ 25,202,557
36 Dept Ins Operating Acct	0	3,291,777	3,291,777	3,291,777	3,291,777	3,291,777	3,291,777
325 Coronavirus Relief Fund	5,009,573	2,247,925	0	0	0	0	0
555 Federal Funds	20,777,137	19,816,571	24,882,786	19,246,882	19,246,882	19,246,882	19,246,882
666 Appropriated Receipts	593,358	1,023,090	1,023,090	1,023,090	1,023,090	1,023,090	1,023,090
777 Interagency Contracts	28,236,081	28,236,081	28,236,081	28,236,081	28,236,081	28,236,081	28,236,081
5125 GR Acct - Childhood Immunization	36,090	46,000	46,000	46,000	46,000	46,000	46,000
8042 Insurance Maint Tax Fees	3,288,097	0	0	0	0	0	0
Subtotal, Immunize Children	$ 77,309,406	$ 77,656,340	$ 82,682,291	$ 77,046,387	$ 77,046,387	$ 77,046,387	$ 77,046,387

17: TB PREVENTION AND CONTROL

Description: Supports statewide public health response activities to eliminate tuberculosis as a public health threat and purchases medications for treatment.

Legal Authority:

State: Health and Safety Code, Chs. 13, 31, 81, and 89; 25 Tex. Administrative Code, Ch. 97

A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.2.4. Strategy: TB SURVEILLANCE & PREVENTION							
TB Surveillance and Prevention.							
1 General Revenue Fund	$ 13,426,908	$ 18,115,209	$ 19,293,574	$ 19,293,574	$ 19,293,574	$ 19,293,574	$ 19,293,574
325 Coronavirus Relief Fund	3,152,629	1,178,365	0	0	0	0	0
555 Federal Funds	4,565,595	5,404,426	4,892,186	4,892,186	4,892,186	4,892,186	4,892,186
666 Appropriated Receipts	2,845,651	1,452,431	1,407,165	265,131	265,131	265,131	265,131
Subtotal, TB Prevention and Control	$ 23,990,783	$ 26,150,431	$ 25,592,925	$ 24,450,891	$ 24,450,891	$ 24,450,891	$ 24,450,891

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
18: IMMUNIZE ADULTS							
Description: Provides immunization services to prevent, reduce, and eliminate vaccine-preventable diseases in adults.							
Legal Authority:							
State: Health and Safety Code, Secs. 12.033, 81.023, 161.0001-161.0109, and 826.025; Education Code, Ch. 38 and Secs. 51.9191, 51.9192, and 51.933; Occupation Code, Sec. 554.052; 19 Tex. Administrative Code, Ch. 21; 22 Tex. Administrative Code, Ch. 295; 25 Tex. Administrative Code, Chs. 97 and 100							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.2.1. Strategy: IMMUNIZE CHILDREN & ADULTS IN TEXAS							
Immunize Children and Adults in Texas.							
1 General Revenue Fund	$ 1,236,324	$ 1,467,759	$ 1,608,865	$ 1,675,948	$ 2,724,944	$ 1,608,865	$ 1,608,865
325 Coronavirus Relief Fund	95,334,886	277,480,671	111,068,310	16,019,653	411,588	15,708,574	411,588
555 Federal Funds	2,308,571	2,201,841	2,764,754	2,764,754	2,764,754	2,764,754	2,764,754
666 Appropriated Receipts	65,929	113,677	113,677	113,677	113,677	113,677	113,677
Subtotal, Immunize Adults	$ 98,945,710	$ 281,263,948	$ 115,555,606	$ 20,574,032	$ 6,014,963	$ 20,195,870	$ 4,898,884
19: BLOOD LEAD EPIDEMIOLOGY AND SURVEILLANCE							
Description: Maintains a surveillance system of blood lead test results and identifies children with elevated blood lead levels to coordinate care and follow-up treatment.							
Legal Authority:							
State: Health and Safety Code, Chs. 84 and 88; 25 Tex. Administrative Code, Ch. 37							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.1.3. Strategy: HEALTH REGISTRIES							
1 General Revenue Fund	$ 520,209	$ 847,528	$ 876,386	$ 876,386	$ 876,386	$ 876,386	$ 876,386
325 Coronavirus Relief Fund	169,895	60,000	0	0	0	0	0
555 Federal Funds	485,247	422,241	541,124	541,124	541,124	541,124	541,124
666 Appropriated Receipts	3,134	6,241	17,451	17,451	17,451	17,451	17,451
Subtotal, Blood Lead Epidemiology and Surveillance	$ 1,178,485	$ 1,336,010	$ 1,434,961	$ 1,434,961	$ 1,434,961	$ 1,434,961	$ 1,434,961

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
20: ENVIRONMENTAL SURVEILLANCE & TOXICOLOGY								
Description: Uses the principles of epidemiology, toxicology, and surveillance to identify populations at risk, develop evidence-based action, and to protect and promote health.								
Legal Authority:								
State: Health and Safety Code, Chs. 81, 84, 161, 503, 427, and 777; 25 Tex. Administrative Code, Ch. 99								
A. Goal: PREPAREDNESS AND PREVENTION								
Preparedness and Prevention Services.								
A.1.3. Strategy: HEALTH REGISTRIES								
1	General Revenue Fund	$ 1,919,360	$ 2,376,458	$ 2,509,733	$ 2,509,734	$ 2,509,733	$ 2,509,734	$ 2,509,733
325	Coronavirus Relief Fund	556,819	294,075	0	0	0	0	0
555	Federal Funds	374,425	699,445	534,005	534,005	534,005	534,005	534,005
Subtotal, Environmental Surveillance & Toxicology		$ 2,850,604	$ 3,369,978	$ 3,043,738	$ 3,043,739	$ 3,043,738	$ 3,043,739	$ 3,043,738
21: DISASTER RESPONSE								
Description: Plan, coordinate, and execute state-level response operations for major public health emergencies and disasters.								
Legal Authority:								
State: Government Code, Ch. 418								
A. Goal: PREPAREDNESS AND PREVENTION								
Preparedness and Prevention Services.								
A.1.1. Strategy: PUBLIC HEALTH PREP. & COORD. SVCS								
Public Health Preparedness and Coordinated Services.								
1	General Revenue Fund	$ 77,847,724	$ 215,534,887	$ 0	$ 8,176,464	$ 8,176,464	$ 8,176,464	$ 8,176,464
325	Coronavirus Relief Fund	5,455,794,750	970,714,858	10,909,194	337,532	338,716	337,532	338,716
555	Federal Funds	4,047,999	0	0	0	0	0	0
8000	Disaster/Deficiency/Emergency Grant	1,582,874	0	0	0	0	0	0
Subtotal, Disaster Response		$ 5,539,273,347	$ 1,186,249,745	$ 10,909,194	$ 8,513,996	$ 8,515,180	$ 8,513,996	$ 8,515,180

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
22: CSHCN FAMILY SUPPORT COMMUNITY RESOURCES							
Description: Supports the Children with Special Health Care Needs program by providing services to help families take care of special needs children in their own homes.							
Legal Authority:							
State: Health and Safety Code, Ch. 35; 25 Tex. Administrative Code, Ch. 38							
Federal: Title V Maternal and Child Health Block Grant (42 U.S. Code, Secs. 701-713)							
B. Goal: COMMUNITY HEALTH SERVICES							
B.1.2. Strategy: CHILDREN WITH SPECIAL NEEDS							
Children with Special Health Care Needs.							
1 General Revenue Fund	$ 28,192	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
325 Coronavirus Relief Fund	15,784	0	0	0	0	0	0
555 Federal Funds	6,181,356	8,383,944	5,653,714	5,653,714	5,653,714	5,653,714	5,653,714
8003 GR For Mat & Child Health	2,824,412	3,001,929	2,916,482	2,916,482	2,916,482	2,916,482	2,916,482
Subtotal, CSHCN Family Support Community Resources	$ 9,049,744	$ 11,385,873	$ 8,570,196	$ 8,570,196	$ 8,570,196	$ 8,570,196	$ 8,570,196
23: ZOONOSIS CONTROL							
Description: Conducts disease surveillance; investigates cases of reportable zoonotic and vector-borne conditions; distributes rabies biologicals; inspects rabies quarantine facilities; distributes oral rabies vaccine to wildlife; and administers the Animal Friendly grant program.							
Legal Authority:							
State: Health and Safety Code, Chs. 81, 821-823, 826, and 828-829; 25 Tex. Administrative Code, Ch. 169; 26 Tex. Administrative Code, Ch. 746 and 747							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.2.3. Strategy: INFECTIOUS DISEASE PREV/EPI/SURV							
Infectious Disease Prevention, Epidemiology and Surveillance.							
1 General Revenue Fund	$ 2,136,479	$ 2,290,392	$ 2,213,270	$ 2,415,575	$ 2,415,575	$ 2,213,270	$ 2,213,270
325 Coronavirus Relief Fund	249,021	68,577	0	0	0	0	0
555 Federal Funds	159,802	106,753	133,278	133,278	133,278	133,278	133,278

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
802 Lic Plate Trust Fund No. 0802, est	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Subtotal, Zoonosis Control	$ 2,895,302	$ 2,815,722	$ 2,696,548	$ 2,898,853	$ 2,898,853	$ 2,696,548	$ 2,696,548

24: BIRTH DEFECTS EPIDEMIOLOGY & SURVEILLANCE

Description: Maintains a population-based birth incidence reporting system that collects, analyzes, and disseminates information to identify patterns and outcomes of children with birth defects. Conducts investigations and collaborates with others.

Legal Authority:

State: Health and Safety Code, Ch. 87; 25 Tex. Administrative Code, Sec. 37.301

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

A.1.3. Strategy: HEALTH REGISTRIES

1 General Revenue Fund	$ 362	$ 672	$ 672	$ 672	$ 672	$ 672	$ 672
325 Coronavirus Relief Fund	6,826	0	0	0	0	0	0
555 Federal Funds	3,627,924	4,352,743	5,717,600	5,717,600	5,717,600	5,717,600	5,717,600
Subtotal, Birth Defects Epidemiology & Surveillance	$ 3,635,112	$ 4,353,415	$ 5,718,272	$ 5,718,272	$ 5,718,272	$ 5,718,272	$ 5,718,272

25: FOOD (MEAT) AND DRUG SAFETY

Description: Monitors and mitigates public health threats through licensing, inspecting, and regulating food and drug manufacturers, processors, wholesale distributors, milk and dairy producers, and medical device manufacturers.

Legal Authority:

State: Health and Safety Code, Chs. 144, 146, 431-433, 435-438, 440, 441, 443, 481, 483, and 486; 25 Tex. Administrative Code, Chs. 217, 221, 228, 229, 230, 231, 241, and 300; and Secs.1.551-1.553

C. Goal: CONSUMER PROTECTION SERVICES

C.1.1. Strategy: FOOD (MEAT) AND DRUG SAFETY

1 General Revenue Fund	$ 8,289,201	$ 12,223,373	$ 13,184,075	$ 13,600,928	$ 13,600,927	$ 13,600,928	$ 13,600,927
325 Coronavirus Relief Fund	6,534,366	2,768,365	0	0	0	0	0
341 Food & Drug Fee Acct	659,800	2,812,477	2,293,648	2,767,138	2,767,137	3,272,955	2,261,320
555 Federal Funds	4,299,891	5,632,749	5,224,038	5,024,038	5,024,038	5,024,038	5,024,038
666 Appropriated Receipts	940,621	729,509	818,745	818,745	818,745	818,745	818,745

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
5022 Oyster Sales Acct	115,882	502,278	502,278	122,095	122,095	122,095	122,095
5024 Food & Drug Registration	2,967,075	7,416,743	7,869,027	8,236,706	8,236,706	8,663,587	7,809,825
Subtotal, Food (Meat) and Drug Safety	$ 23,806,836	$ 32,085,494	$ 29,891,811	$ 30,569,650	$ 30,569,648	$ 31,502,348	$ 29,636,950

26: TEXAS CENTER FOR INFECTIOUS DISEASE

Description: Provides inpatient and outpatient care, education, and other services for patients with tuberculosis, Hansen's disease, or other infectious or chronic diseases.

Legal Authority:

State: Health and Safety Code, Ch. 13

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

A.2.5. Strategy: TX CENTER FOR INFECTIOUS DISEASE

Texas Center for Infectious Disease (TCID).

1 General Revenue Fund	$ 5,496,103	$ 8,106,739	$ 10,213,888	$ 16,678,113	$ 14,373,113	$ 13,279,888	$ 13,279,888
325 Coronavirus Relief Fund	5,378,319	2,140,325	0	0	0	0	0
666 Appropriated Receipts	1,115,191	3,217,714	3,074,177	0	0	0	0
707 Chest Hospital Fees	598,968	356,110	356,110	356,110	356,110	356,110	356,110
5048 Hospital Capital Improve	799,182	873,000	893,000	883,000	883,000	883,000	883,000
Subtotal, Texas Center for Infectious Disease	$ 13,387,763	$ 14,693,888	$ 14,537,175	$ 17,917,223	$ 15,612,223	$ 14,518,998	$ 14,518,998

27: TEXAS CENTER FOR INFECTIOUS DISEASE - BEHAVORIAL HEALTH

Description: Provides inpatient treatment compliance and mental health care to improve emotional-social-physical functioning, enhance use of healthy coping behaviors, and deliver appropriate discharge planning with referral to available medical care.

Legal Authority:

State: Health and Safety Code, Ch. 13

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

A.2.5. Strategy: TX CENTER FOR INFECTIOUS DISEASE

Texas Center for Infectious Disease (TCID).

1 General Revenue Fund	$ 393,021	$ 434,800	$ 447,976	$ 447,976	$ 447,976	$ 447,976	$ 447,976

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
28: BORDER HEALTH AND COLONIAS							
Description: Coordinates and promotes health and environmental issues between Texas and Mexico through border health data and community-based initiatives.							
Legal Authority:							
State: Health and Safety Code, Sec. 12.071							
Federal: 22 U.S. Code, Sec. 290n							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.1.4. Strategy: BORDER HEALTH AND COLONIAS							
1 General Revenue Fund	$ 405,294	$ 801,106	$ 949,843	$ 949,843	$ 949,843	$ 949,843	$ 949,843
325 Coronavirus Relief Fund	387,764	148,737	0	0	0	0	0
555 Federal Funds	566,630	979,020	857,179	857,179	857,179	857,179	857,179
758 GR Match For Medicaid	250,710	250,710	250,710	250,710	250,710	250,710	250,710
777 Interagency Contracts	159,151	257,832	275,000	275,000	275,000	275,000	275,000
Subtotal, Border Health and Colonias	$ 1,769,549	$ 2,437,405	$ 2,332,732	$ 2,332,732	$ 2,332,732	$ 2,332,732	$ 2,332,732
29: EMS & TRAUMA REGISTRIES							
Description: Contracts with the Texas Department of Transportation to operate the EMS and Trauma registries to collect data, send EMS data to the National EMS Information System, and link registry data to motor vehicle accidents.							
Legal Authority:							
State: Health and Safety Code, Chs. 92 and 773; 25 Tex. Administrative Code, Ch. 103							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.1.3. Strategy: HEALTH REGISTRIES							
1 General Revenue Fund	$ 415,806	$ 725,015	$ 822,195	$ 822,195	$ 822,195	$ 822,195	$ 822,195
325 Coronavirus Relief Fund	119,943	0	0	0	0	0	0
777 Interagency Contracts	811,406	977,935	1,036,037	1,036,037	1,036,037	1,036,037	1,036,037
Subtotal, EMS & Trauma Registries	$ 1,347,155	$ 1,702,950	$ 1,858,232	$ 1,858,232	$ 1,858,232	$ 1,858,232	$ 1,858,232

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
30: CANCER EPIDEMIOLOGY AND SURVEILLANCE							
Description: Maintains a cancer incidence reporting system that collects, analyzes, and disseminates information to identify populations at high risk of cancer, monitor trends, and facilitate studies related to cancer prevention.							
Legal Authority:							
State: Health and Safety Code, Ch. 82; 25 Tex. Administrative Code, Ch. 91							
Federal: Cancer Registries Act (42 U.S. Code, Sec. 280e)							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.1.3. Strategy: HEALTH REGISTRIES							
555 Federal Funds	$ 1,307,594	$ 1,621,510	$ 1,808,681	$ 1,808,681	$ 1,808,681	$ 1,808,681	$ 1,808,681
666 Appropriated Receipts	43,379	811,753	928,747	928,747	928,747	928,747	928,747
777 Interagency Contracts	0	0	0	0	0	2,731,866	2,731,866
780 Bond Proceed-Gen Obligat	2,682,645	2,731,866	2,731,866	2,731,866	2,731,866	0	0
Subtotal, Cancer Epidemiology and Surveillance	$ 4,033,618	$ 5,165,129	$ 5,469,294	$ 5,469,294	$ 5,469,294	$ 5,469,294	$ 5,469,294
31: PROVIDER REGULATIONS							
Description: Conducts licensing activities, provides quality assurance, and assigns Maternal and Neonatal Level of Care designations for hospitals.							
Legal Authority:							
State: Health and Safety Code, Chs. 241 and 773							
B. Goal: COMMUNITY HEALTH SERVICES							
B.2.1. Strategy: EMS AND TRAUMA CARE SYSTEMS							
1 General Revenue Fund	$ 1,273,002	$ 1,261,750	$ 1,291,640	$ 2,592,185	$ 2,981,216	$ 1,291,640	$ 1,291,640
325 Coronavirus Relief Fund	721,062	21,907,148	0	0	0	0	0
512 Emergency Mgmt Acct	759,462	1,614,197	1,780,796	1,780,796	1,780,796	2,047,748	1,780,796
Subtotal, Provider Regulations	$ 2,753,526	$ 24,783,095	$ 3,072,436	$ 4,372,981	$ 4,762,012	$ 3,339,388	$ 3,072,436

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
32: TB SURVEILLANCE							
Description: Provides grants to community organizations and local health departments for tuberculosis testing, referrals, linkage to medical care, and other services. Provides for the collection, management, analysis, and dissemination of tuberculosis surveillance data.							
Legal Authority:							
State: Health and Safety Code, Chs. 81 and 85; 25 Tex. Administrative Code, Ch. 97							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.2.4. Strategy: TB SURVEILLANCE & PREVENTION							
TB Surveillance and Prevention							
1 General Revenue Fund	$ 3,831,329	$ 5,319,732	$ 5,665,772	$ 5,665,772	$ 5,665,772	$ 5,665,772	$ 5,665,772
325 Coronavirus Relief Fund	899,593	346,040	0	0	0	0	0
555 Federal Funds	1,956,683	2,316,182	2,096,651	2,096,651	2,096,651	2,096,651	2,096,651
Subtotal, TB Surveillance	$ 6,687,605	$ 7,981,954	$ 7,762,423	$ 7,762,423	$ 7,762,423	$ 7,762,423	$ 7,762,423
33: EMS TRAUMA SYSTEM DEVELOPMENT							
Description: Conducts oversight and system integration of EMS personnel and providers, regional trauma system planning, and the designation of trauma facilities.							
Legal Authority:							
State: Health and Safety Code, Chs. 241, 403-106 (Permanent Funds for EMS and Trauma Care), 773, and 780; 25 Tex. Administrative Code, Chs. 2 and 157							
B. Goal: COMMUNITY HEALTH SERVICES							
B.2.1. Strategy: EMS AND TRAUMA CARE SYSTEMS							
1 General Revenue Fund	$ 2,479,244	$ 1,951,851	$ 1,996,994	$ 1,996,994	$ 1,996,994	$ 1,996,994	$ 1,996,994
325 Coronavirus Relief Fund	619,235	387,493	0	0	0	0	0
512 Emergency Mgmt Acct	332,290	1,024,827	531,622	881,873	881,871	881,873	614,919
5007 Comm State Emer Comm Acct	1,823,491	1,757,950	1,757,950	1,757,950	1,757,950	1,757,950	1,757,950
5046 Ems & Trauma Care Account	212,503	0	0	0	0	0	0
5108 EMS, Trauma Facilities/Care Systems	1,668,013	3,483,830	3,483,830	3,483,830	3,483,830	3,483,830	3,483,830
5111 Trauma Facility And Ems	89,087,571	83,193,311	83,198,193	83,198,193	83,198,193	86,409,985	86,074,164
Subtotal, EMS Trauma System Development	$ 96,222,347	$ 91,799,262	$ 90,968,589	$ 91,318,840	$ 91,318,838	$ 94,530,632	$ 93,927,857

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
34: HEALTH DATA							
Description: Collects, stores, analyzes, and disseminates health data and information to improve public health.							
Legal Authority:							
State: Health and Safety Code, Chs. 171, 191, 192, 193, and 245							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.1.5. Strategy: HEALTH DATA AND STATISTICS							
1 General Revenue Fund	$ 1,954,493	$ 947,790	$ 1,213,357	$ 1,227,787	$ 1,213,357	$ 1,227,787	$ 1,213,357
129 Hospital Licensing Acct	0	1,138,142	1,159,213	1,159,213	1,159,213	1,159,213	1,159,213
325 Coronavirus Relief Fund	109,251	17,382,447	18,268,400	0	0	0	0
555 Federal Funds	286,801	0	280,742	0	456,856	0	456,856
666 Appropriated Receipts	598,918	635,147	757,053	757,053	757,053	757,053	757,053
777 Interagency Contracts	680,878	646,354	739,550	739,550	739,550	739,550	739,550
Subtotal, Health Data	$ 3,630,341	$ 20,749,880	$ 22,418,315	$ 3,883,603	$ 4,326,029	$ 3,883,603	$ 4,326,029
35: HEALTH DATA - BEHAVIORAL HEALTH							
Description: Collect data about Texas residents regarding their health-related risk behaviors, chronic health conditions, and use of preventive services.							
Legal Authority:							
State: STATE: Health and Safety Code, Chs. 171,191,192,193, and 245							
Federal: FEDERAL: NA							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.1.5. Strategy: HEALTH DATA AND STATISTICS							
1 General Revenue Fund	$ 0	$ 0	$ 14,430	$ 0	$ 14,430	$ 0	$ 14,430
555 Federal Funds	0	677,329	281,284	562,026	105,170	562,026	105,170
777 Interagency Contracts	0	10,000	11,000	11,000	11,000	11,000	11,000
Subtotal, Health Data - Behavioral Health	$ 0	$ 687,329	$ 306,714	$ 573,026	$ 130,600	$ 573,026	$ 130,600

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
36: TEXAS HEALTH CARE INFORMATION COLLECTION							
Description: Collects data and reports on health care activity in hospitals and health maintenance organizations.							
Legal Authority:							
State: Health and Safety Code, Ch. 108; 25 Tex. Administrative Code, Ch. 421							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.1.5. Strategy: HEALTH DATA AND STATISTICS							
1 General Revenue Fund	$ 631,384	$ 939,902	$ 781,142	$ 781,142	$ 781,142	$ 781,142	$ 781,142
325 Coronavirus Relief Fund	207,070	91,569	0	0	0	0	0
555 Federal Funds	449,311	306,316	358,974	358,974	358,974	358,974	358,974
666 Appropriated Receipts	148,346	110,095	86,147	86,147	86,147	86,147	86,147
777 Interagency Contracts	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Subtotal, Texas Health Care Information Collection	$ 1,446,111	$ 1,457,882	$ 1,236,263	$ 1,236,263	$ 1,236,263	$ 1,236,263	$ 1,236,263
37: HEALTH AND SOCIAL SERVICES FOR CHILDREN							
Description: Supports the Texas Health Steps Children's Medicaid program, provides monitoring assistance to the Health and Human Services Commission for Title V fee-for-service contracts, and aids Title V population-based public health initiatives.							
Legal Authority:							
State: NA							
Federal: Title V Maternal and Child Health Block Grant (42 U.S. Code, Secs. 701-713)							
B. Goal: COMMUNITY HEALTH SERVICES							
B.1.1. Strategy: MATERNAL AND CHILD HEALTH							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,321,152	$ 1,321,152	$ 0	$ 0
555 Federal Funds	5,201,684	5,245,236	5,295,528	5,295,528	5,295,528	5,295,528	5,295,528
777 Interagency Contracts	6,978,174	6,853,059	6,276,934	6,276,934	6,276,934	6,276,934	6,276,934
Subtotal, Health and Social Services for Children	$ 12,179,858	$ 12,098,295	$ 11,572,462	$ 12,893,614	$ 12,893,614	$ 11,572,462	$ 11,572,462

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
38: CHRONIC DISEASE PREVENTION							
Description: Promotes health and wellness activities to reduce risk factors for certain common and disabling chronic conditions to eliminate health disparities.							
Legal Authority:							
State: Health and Safety Code, Chs. 93 and 101; Education Code, Ch. 154; TDC (THSC 103) and Alz state plan (THSC 99A)							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.3.1. Strategy: CHRONIC DISEASE PREVENTION							
Health Promotion & Chronic Disease Prevention.							
1 General Revenue Fund	$ 3,490,811	$ 3,599,646	$ 3,578,511	$ 3,578,511	$ 3,578,511	$ 3,578,511	$ 3,578,511
325 Coronavirus Relief Fund	42,524	7,179	0	0	0	0	0
555 Federal Funds	7,638,562	8,360,637	7,891,389	7,891,389	7,891,389	7,891,389	7,891,389
802 Lic Plate Trust Fund No. 0802, est	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Subtotal, Chronic Disease Prevention	$ 11,177,897	$ 11,973,462	$ 11,475,900	$ 11,475,900	$ 11,475,900	$ 11,475,900	$ 11,475,900
39: TOBACCO PREVENTION EDUCATION							
Description: Conducts tobacco prevention and control activities including community mobilization, education in schools and communities, and cessation activities through education and telephone counseling services.							
Legal Authority:							
State: Government Code, Secs. 402.1069-403.105; Health and Safety Code, Secs. 161.251-161.257;161.302 (Media Campaign), 161.301 (Say What), 161.352 (tobacco product disclosure) 25 Tex. Administrative Code, Chs. 101 and 102							
Federal: 21 U.S. Code, Sec. 387-387u; 15 U.S. Code, Sec. 1331-1340; 15 U.S. Code, Sec. 4401-4408							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.3.2. Strategy: REDUCE USE OF TOBACCO PRODUCTS							
Reducing the Use of Tobacco Products Statewide.							
1 General Revenue Fund	$ 3,668,781	$ 3,882,166	$ 3,882,166	$ 6,909,794	$ 6,910,820	$ 3,882,166	$ 3,882,166
555 Federal Funds	2,654,443	3,778,972	2,983,151	2,983,151	2,983,151	2,983,151	2,983,151
758 GR Match For Medicaid	100,000	100,000	100,000	100,000	100,000	100,000	100,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
5044 Tobacco Education/Enforce	424,993	0	0	0	0	0	0
Subtotal, Tobacco Prevention Education	$ 6,848,217	$ 7,761,138	$ 6,965,317	$ 9,992,945	$ 9,993,971	$ 6,965,317	$ 6,965,317

40: HEALTH PROMOTION

Description: Promotes health and wellness activities to reduce risk factors for certain common and disabling chronic conditions to eliminate health disparities.

Legal Authority:

State: Health & Safety Code, Chs. 48, 768, 1001; Government Code, Ch. 664; Texas Education Code Ch 38; 25 Tex. Administrative Code, Ch 37, Ch 40 and Ch 104

A. Goal: PREPAREDNESS AND PREVENTION
Preparedness and Prevention Services.

A.3.1. Strategy: CHRONIC DISEASE PREVENTION
Health Promotion & Chronic Disease Prevention.

1 General Revenue Fund	$ 269,083	$ 224,713	$ 253,027	$ 253,027	$ 253,027	$ 253,027	$ 253,027
555 Federal Funds	2,790,328	1,999,168	2,221,097	2,221,097	2,221,097	2,221,097	2,221,097
Subtotal, Health Promotion	$ 3,059,411	$ 2,223,881	$ 2,474,124	$ 2,474,124	$ 2,474,124	$ 2,474,124	$ 2,474,124

41: RADIATION CONTROL

Description: Monitors and mitigates public health threats through licensing, inspecting, and regulating all sources and users of radiation in the state.

Legal Authority:

State: Health and Safety Code, Chs. 401, 501, and 503; 25 Tex. Administrative Code, Ch. 289, and Secs. 1.551-1.553

C. Goal: CONSUMER PROTECTION SERVICES

C.1.3. Strategy: RADIATION CONTROL

1 General Revenue Fund	$ 3,425,238	$ 6,687,946	$ 7,368,673	$ 8,884,951	$ 8,884,952	$ 7,563,216	$ 7,451,971
325 Coronavirus Relief Fund	3,572,984	1,273,128	0	0	0	0	0
555 Federal Funds	444,872	534,645	447,336	447,336	447,336	447,336	447,336
666 Appropriated Receipts	18,223	26,466	18,000	18,000	18,000	18,000	18,000
5021 Mammography Systems Acct	642,016	932,898	1,106,626	1,106,626	1,106,626	1,106,626	1,106,626

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Subtotal, Radiation Control	$ 8,103,333	$ 9,455,083	$ 8,940,635	$ 10,456,913	$ 10,456,914	$ 9,135,178	$ 9,023,933

42: ENVIRONMENTAL HEALTH

Description: Monitors and mitigates public health threats through licensing, inspecting, and regulating consumer products, occupational and environmental health, and community sanitation.

Legal Authority:

State: Government Code, Ch. 2165; Health and Safety Code, Chs. 485, 501, 502, and 505-507; Occupation Code, Chs. 1954 and 1955

C. Goal: CONSUMER PROTECTION SERVICES

C.1.2. Strategy: ENVIRONMENTAL HEALTH

1	General Revenue Fund	$ 24,949	$ 381,740	$ 243,575	$ 312,657	$ 312,658	$ 381,740	$ 243,575
36	Dept Ins Operating Acct	0	2,572,109	2,949,205	2,949,205	2,949,205	2,949,205	2,949,205
325	Coronavirus Relief Fund	914,353	377,096	0	0	0	0	0
555	Federal Funds	639,924	848,610	733,105	733,105	733,105	733,105	733,105
777	Interagency Contracts	26,396	70,734	0	0	0	0	0
5017	Asbestos Removal Acct	2,630,997	2,936,837	2,629,410	2,712,708	2,712,707	2,712,708	2,712,707
5020	Workplace Chemicals List	30,608	28,685	28,685	28,685	28,685	28,685	28,685
8042	Insurance Maint Tax Fees	2,103,099	0	0	0	0	0	0
Subtotal, Environmental Health		$ 6,370,326	$ 7,215,811	$ 6,583,980	$ 6,736,360	$ 6,736,360	$ 6,805,443	$ 6,667,277

43: COMMUNITY PRIMARY CARE SERVICES

Description: Works with health care providers and communities to improve access to care for the underserved by recruiting and retaining providers to practice in federally designated shortage areas and expanding new and existing Federally Qualified Health Centers.

Legal Authority:

State: Health and Safety Code, Sec. 12.0127; 25 Tex. Administrative, Secs. 13.1-13.3; Program funding partially transferred to the Health and Human Services Commission in fiscal year 2018 per SB 200, 84th Legislature, 2015

Federal: 8 U.S. Code, Chs. 1182 and 1184

B. Goal: COMMUNITY HEALTH SERVICES

B.2.2. Strategy: TEXAS PRIMARY CARE OFFICE

325	Coronavirus Relief Fund	$ 44,886	$ 20,017,424	$ 0	$ 0	$ 0	$ 0	$ 0
524	Pub Health Svc Fee Acct	318,592	365,884	383,308	383,308	383,308	383,308	383,308

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
555 Federal Funds	232,077	285,742	230,099	230,099	230,099	230,099	230,099
709 Pub Hlth Medicd Reimb	216,137	225,576	225,576	225,576	225,576	225,576	225,576
Subtotal, Community Primary Care Services	$ 811,692	$ 20,894,626	$ 838,983	$ 838,983	$ 838,983	$ 838,983	$ 838,983

44: TEXAS.GOV

Description: Provides an electronic infrastructure for individuals to register and renew licenses.

Legal Authority:

State: Government Code, Sec. 2054.252

C. Goal: CONSUMER PROTECTION SERVICES

C.1.4. Strategy: TEXAS.GOV

Texas.Gov. Estimated and Nontransferable.

1 General Revenue Fund	$ 325,127	$ 388,417	$ 388,417	$ 388,417	$ 388,417	$ 388,417	$ 388,417
341 Food & Drug Fee Acct	73,145	43,554	43,554	43,554	43,554	43,554	43,554
512 Emergency Mgmt Acct	120,339	65,033	55,375	60,204	60,204	60,204	60,204
5017 Asbestos Removal Acct	92,038	92,038	92,038	92,038	92,038	92,038	92,038
5021 Mammography Systems Acct	10,750	6,433	6,433	6,433	6,433	6,433	6,433
5024 Food & Drug Registration	195,415	115,482	115,482	115,482	115,482	115,482	115,482
Subtotal, Texas.Gov	$ 816,814	$ 710,957	$ 701,299	$ 706,128	$ 706,128	$ 706,128	$ 706,128

45: AGENCY WIDE INFORMATION TECHNOLOGY PROJECTS

Description: Provides a managed desktop computing environment and data center services for the agency.

Legal Authority:

State: Health and Safety Code, Ch. 1001; Government Code, Ch. 2054

D. Goal: AGENCY WIDE IT PROJECTS

Agency Wide Information Technology Projects.

D.1.1. Strategy: AGENCY WIDE IT PROJECTS

Agency Wide Information Technology Projects.

1 General Revenue Fund	$ 10,535,717	$ 18,103,621	$ 9,981,713	$ 15,412,563	$ 26,395,550	$ 28,470,103	$ 27,274,479
19 Vital Statistics Account	32,025	32,025	32,025	32,025	32,025	32,025	32,025
325 Coronavirus Relief Fund	1,401,423	16,083,423	4,411,231	12,841,502	1,074,164	5,481,276	0
341 Food & Drug Fee Acct	4,802	4,802	4,802	4,802	4,802	4,802	4,802
524 Pub Health Svc Fee Acct	228,472	236,252	236,252	236,252	236,252	236,252	236,252
555 Federal Funds	3,822,733	1,849,012	2,366,267	2,505,232	2,505,232	2,505,232	2,505,232

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
666	Appropriated Receipts	444,549	1,306,507	444,549	444,549	444,549	444,549	444,549
709	Pub Hlth Medicd Reimb	90,097	0	0	0	0	0	0
777	Interagency Contracts	5,294	5,294	5,294	5,294	5,294	5,294	5,294
5017	Asbestos Removal Acct	25,443	107,760	107,760	107,760	107,760	107,751	107,751
5024	Food & Drug Registration	76,248	76,248	76,248	76,248	76,248	76,248	76,248
8005	GR For HIV Services	3,237,711	3,237,711	3,237,711	3,237,711	3,237,711	3,237,711	3,237,711
Subtotal, Agency Wide Information Technology Projects		$ 19,904,514	$ 41,042,655	$ 20,903,852	$ 34,903,938	$ 34,119,587	$ 40,601,243	$ 33,924,343

46: CENTRAL ADMINISTRATION

Description: Supports agency programs through directing and managing agency-wide operations, establishing and administering overall agency policy, and directing and managing business and fiscal operations.

Legal Authority:

State: Health and Safety Code, Ch. 1001

E. Goal: INDIRECT ADMINISTRATION

E.1.1. Strategy: CENTRAL ADMINISTRATION

1	General Revenue Fund	$ 6,115,950	$ 6,663,669	$ 6,764,613	$ 6,764,613	$ 6,764,613	$ 6,764,613	$ 6,764,613
325	Coronavirus Relief Fund	4,593,344	7,766,713	10,628,047	4,707,155	4,707,155	4,707,155	4,707,155
341	Food & Drug Fee Acct	80,816	80,816	80,816	80,816	80,816	80,816	80,816
512	Emergency Mgmt Acct	51,915	51,915	51,915	51,915	51,915	51,915	51,915
555	Federal Funds	6,774,170	6,965,708	9,517,785	9,500,980	9,500,980	9,500,980	9,500,980
666	Appropriated Receipts	325,450	74,134	14,000	14,000	14,000	14,000	14,000
709	Pub Hlth Medicd Reimb	247,212	366,935	366,935	366,935	366,935	366,935	366,935
777	Interagency Contracts	0	0	106,506	106,506	106,506	106,506	106,506
5017	Asbestos Removal Acct	71,355	71,355	71,355	71,355	71,355	71,355	71,355
5020	Workplace Chemicals List	38,643	38,643	38,643	38,643	38,643	38,643	38,643
5021	Mammography Systems Acct	54,205	54,205	54,205	54,205	54,205	54,205	54,205
Subtotal, Central Administration		$ 18,353,060	$ 22,134,093	$ 27,694,820	$ 21,757,123	$ 21,757,123	$ 21,757,123	$ 21,757,123

47: INFORMATION TECHNOLOGY PROGRAM SUPPORT

Description: Implements and supports the automation and management of information resources throughout the agency and provides technology infrastructure support.

Legal Authority:

State: Health and Safety Code, Ch. 1001; Government Code, Ch. 2054

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
E. Goal: INDIRECT ADMINISTRATION							
E.1.2. Strategy: IT PROGRAM SUPPORT							
Information Technology Program Support.							
1 General Revenue Fund	$ 7,442,713	$ 19,288,257	$ 18,525,108	$ 21,249,033	$ 21,231,253	$ 18,906,683	$ 18,906,682
19 Vital Statistics Account	965	965	965	965	965	965	965
325 Coronavirus Relief Fund	21,278	0	0	0	0	0	0
524 Pub Health Svc Fee Acct	530	530	530	530	530	530	530
555 Federal Funds	280,176	462,579	71,954	71,845	71,845	71,845	71,845
5017 Asbestos Removal Acct	385	385	385	385	385	385	385
5024 Food & Drug Registration	386	386	386	386	386	386	386
Subtotal, Information Technology Program Support	$ 7,746,433	$ 19,753,102	$ 18,599,328	$ 21,323,144	$ 21,305,364	$ 18,980,794	$ 18,980,793

48: OTHER SUPPORT SERVICES

Description: Provides operational support including facilities management, mail distribution and services, and management and maintenance of physical assets and material resources.

Legal Authority:

State: Health and Safety Code, Ch. 1001

E. Goal: INDIRECT ADMINISTRATION							
E.1.3. Strategy: OTHER SUPPORT SERVICES							
1 General Revenue Fund	$ 363,079	$ 317,824	$ 317,824	$ 317,824	$ 317,824	$ 317,824	$ 317,824
19 Vital Statistics Account	223,459	223,459	223,459	223,459	223,459	223,459	223,459
325 Coronavirus Relief Fund	46,660	8,287	0	0	0	0	0
524 Pub Health Svc Fee Acct	105,852	105,852	105,852	105,852	105,852	105,852	105,852
555 Federal Funds	1,103,629	1,171,460	1,624,919	1,622,076	1,622,076	1,622,076	1,622,076
709 Pub Hlth Medicd Reimb	18,559	0	0	0	0	0	0
777 Interagency Contracts	17,000	17,000	17,000	17,000	17,000	17,000	17,000
5024 Food & Drug Registration	387,005	402,270	410,557	410,557	410,557	410,557	410,557
Subtotal, Other Support Services	$ 2,265,243	$ 2,246,152	$ 2,699,611	$ 2,696,768	$ 2,696,768	$ 2,696,768	$ 2,696,768

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
49: REGIONAL ADMINISTRATION							
Description: Provides infrastructure support for the eight regional offices. Assists with community needs assessments, manages contracts, and provides public health services.							
Legal Authority:							
State: Health and Safety Code, Ch. 121							
E. Goal: INDIRECT ADMINISTRATION							
E.1.4. Strategy: REGIONAL ADMINISTRATION							
1 General Revenue Fund	$ 69,528	$ 1,095,655	$ 1,238,713	$ 2,204,252	$ 1,238,713	$ 1,238,713	$ 1,238,713
325 Coronavirus Relief Fund	0	143,058	0	0	0	0	0
524 Pub Health Svc Fee Acct	15,977	15,977	15,977	15,977	15,977	15,977	15,977
555 Federal Funds	4,110	92,405	88,301	88,225	88,225	88,225	88,225
709 Pub Hlth Medicd Reimb	1,001	0	0	0	0	0	0
Subtotal, Regional Administration	$ 90,616	$ 1,347,095	$ 1,342,991	$ 2,308,454	$ 1,342,915	$ 1,342,915	$ 1,342,915
50: COVID-19 SERVICES							
Description: Supports costs incurred due to the coronavirus disease pandemic for surge staffing at state and local hospitals, long-term care facilities psychiatric hospitals, and nursing facilities; purchasing therapeutic drugs; and providing funding for the operation of regional infusion centers.							
Legal Authority:							
State: 87(3) SB 8							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.1.1. Strategy: PUBLIC HEALTH PREP. & COORD. SVCS							
Public Health Preparedness and Coordinated Services.							
325 Coronavirus Relief Fund	$ 0	$ 1,900,000,000	$ 0	$ 0	$ 0	$ 0	$ 0
51: 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	$ 7,721,313	$ 15,566,246

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
19	Vital Statistics Account	0	0	0	0	0	259,889	523,939
36	Dept Ins Operating Acct	0	0	0	0	0	121,367	244,676
129	Hospital Licensing Acct	0	0	0	0	0	43,520	87,736
273	Fed Health/ Lab Funding Excess Rev	0	0	0	0	0	2,374,791	4,787,603
341	Food & Drug Fee Acct	0	0	0	0	0	62,296	125,589
512	Emergency Mgmt Acct	0	0	0	0	0	105,623	212,936
524	Pub Health Svc Fee Acct	0	0	0	0	0	603,083	1,215,821
5017	Asbestos Removal Acct	0	0	0	0	0	135,524	273,218
5021	Mammography Systems Acct	0	0	0	0	0	41,292	83,245
5022	Oyster Sales Acct	0	0	0	0	0	23,785	47,949
5024	Food & Drug Registration	0	0	0	0	0	316,865	638,803
5108	EMS, Trauma Facilities/Care Systems	0	0	0	0	0	2,655	5,351
5111	Trauma Facility And Ems	0	0	0	0	0	30,504	61,495
Subtotal, SALARY ADJUSTMENTS		$ 0	$ 0	$ 0	$ 0	$ 0	$ 11,842,507	$ 23,874,607
Grand Total, DEPARTMENT OF STATE HEALTH SERVICES		$ 6,874,506,252	$ 6,041,039,756	$ 1,674,751,894	$ 1,217,816,132	$ 1,001,298,110	$ 1,170,307,186	$ 960,240,749

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 1,133,400,138	$ 1,764,617,434	$ 1,882,270,914	$ 2,102,105,518	$ 2,143,901,818	$ 2,391,747,099	$ 2,451,888,478
Medicaid Program Income Account No. 705	14,259,738	137,027,779	608,581,648	1,920,000,000	720,000,000	649,920,000	289,512,000
Vendor Drug Rebates—Medicaid Account No. 706	555,825,901	678,588,106	746,963,632	427,996,057	420,436,664	837,032,773	829,814,048
GR Match for Medicaid Account No. 758	10,142,562,318	11,508,193,748	12,713,195,621	12,159,438,513	13,915,435,293	12,324,858,829	12,760,260,547
Premium Co-Payments, Low Income Children Account No. 3643	1,602,344	1,519,747	1,630,186	1,252,363	1,339,380	4,365,533	4,787,214
GR for Mental Health Block Grant Account No. 8001	301,141,402	0	0	0	0	0	0
GR for Substance Abuse Prevention and Treatment Block Grant Account No. 8002	19,545,134	0	0	0	0	0	0
GR for Maternal and Child Health Block Grant Account No. 8003	20,667,875	20,806,645	20,806,645	20,806,645	20,806,645	20,806,646	20,806,646
GR Match for Federal Funds (Older Americans Act) Account No. 8004	4,256,314	4,256,020	4,256,020	4,256,020	4,256,020	4,256,020	4,256,020
GR Match for Title XXI (CHIP) Account No. 8010	7,592,753	13,663,323	13,851,261	9,409,390	9,427,659	9,312,391	9,308,515
GR Match for SNAP Administration Account No. 8014	133,797,710	158,054,673	158,179,368	160,508,459	161,051,752	158,659,760	158,489,624
Tobacco Settlement Receipts Match for Medicaid Account No. 8024	186,504,592	300,597,613	235,238,014	148,000,000	148,000,000	148,000,000	148,000,000
Tobacco Settlement Receipts Match for CHIP Account No. 8025	134,737,267	75,957,676	84,707,122	173,545,968	248,153,101	154,004,543	222,906,037
GR Certified as Match for Medicaid Account No. 8032	232,995,287	235,815,459	274,091,268	304,601,698	304,742,654	280,867,522	282,182,233
Vendor Drug Rebates—Public Health Account No. 8046	5,264,477	6,049,274	6,048,000	6,048,000	6,048,000	6,048,000	6,048,000
Experience Rebates—CHIP Account No. 8054	310,188	4,955,133	21,024,563	80,000,000	30,000,000	80,000,000	30,000,000
Vendor Drug Rebates—CHIP Account No. 8070	4,203,991	4,863,060	2,311,863	7,892,077	8,568,762	7,892,077	8,568,762
Cost Sharing - Medicaid Clients Account No. 8075	162,332	143,256	141,759	143,256	143,256	142,443	143,248
Vendor Drug Rebates—Supplemental Rebates Account No. 8081	42,740,652	49,501,871	54,016,417	34,883,530	34,074,173	55,308,369	54,833,980
General Revenue for ECI Account No. 8086	27,370,713	26,679,970	25,359,985	46,762,699	53,565,860	52,248,635	54,842,473
Medicare Giveback Provision Account No. 8092	395,213,458	401,131,678	510,042,762	597,406,699	624,422,006	592,674,118	650,417,641
Subtotal, General Revenue Fund	$ 13,364,154,584	$15,392,422,465	$17,362,717,048	$18,205,056,892	$18,854,373,043	$17,778,144,758	$17,987,065,466
General Revenue Fund - Dedicated							
Hospital Licensing Account No. 129	$ 1,621,514	$ 2,715,364	$ 2,715,364	$ 2,715,364	$ 2,715,364	$ 2,730,218	$ 2,745,052
Compensation to Victims of Crime Account No. 469	10,853,380	10,229,844	10,229,844	10,229,844	10,229,844	0	0
Texas Capital Trust Fund Account No. 543	504,911	289,802	289,802	289,802	289,802	289,802	289,802
Sexual Assault Program Account No. 5010	5,453,967	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Home Health Services Account No. 5018	5,634,991	15,001,435	15,001,435	15,378,700	15,378,700	15,264,354	15,526,915

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
State Owned Multicategorical Teaching Hospital Account No. 5049	439,443	439,443	439,443	439,443	439,443	439,443	439,443
Quality Assurance Account No. 5080	58,436,941	50,157,220	59,875,046	60,032,000	60,032,000	60,032,000	60,032,000
Medicaid Estate Recovery Account No. 5109	1,672,910	2,307,694	1,721,768	1,721,768	1,721,768	1,721,768	1,721,768
Subtotal, General Revenue Fund - Dedicated	$ 84,618,057	$ 86,140,802	$ 95,272,702	$ 95,806,921	$ 95,806,921	$ 85,477,585	$ 85,754,980
Federal Funds							
Coronavirus Relief Fund	$ 2,565,097,077	$ 3,384,625,613	$ 1,737,328,532	$ 119,986,912	$ 120,216,282	$ 119,986,912	$ 120,216,282
Federal American Recovery and Reinvestment Fund Account No. 369	8,179,860	5,727,542	4,154,166	4,154,167	4,154,167	4,154,167	4,154,167
Federal Funds	25,415,351,576	27,740,388,017	27,497,236,407	26,807,009,327	27,752,576,855	25,397,155,492	25,398,957,781
Subtotal, Federal Funds	$ 27,988,628,513	$31,130,741,172	$29,238,719,105	$26,931,150,406	$27,876,947,304	$25,521,296,571	$25,523,328,230
Other Funds							
Freestanding Emergency Medical Care Facility Licensing Fund Account No. 373	$ 0	$ 1,160,830	$ 1,160,830	$ 1,160,830	$ 1,160,830	$ 1,183,160	$ 1,205,459
Economic Stabilization Fund	315,291,969	76,432,639	0	0	0	0	0
Appropriated Receipts	57,540,752	55,368,525	53,757,659	67,437,222	67,089,073	67,403,458	67,055,309
State Chest Hospital Fees and Receipts Account No. 707	325,610	325,610	325,610	325,610	325,610	325,610	325,610
Public Health Medicaid Reimbursements Account No. 709	47,270,902	58,215,885	80,275,563	69,245,724	69,245,724	69,245,724	69,245,724
Interagency Contracts	264,202,694	263,295,217	264,839,181	269,135,281	264,758,035	265,767,227	261,389,981
Bond Proceeds - General Obligation Bonds	162,607	36,190	0	0	0	0	0
License Plate Trust Fund Account No. 0802, estimated	44,161	30,364	26,500	26,500	26,500	26,500	26,500
Interagency Contracts - Transfer from Foundation School Fund No. 193	16,498,102	16,498,102	16,498,102	16,498,102	16,498,102	16,498,102	16,498,102
MH Collections for Patient Support and Maintenance Account No. 8031	1,242,566	1,935,722	1,935,722	1,935,722	1,935,722	1,935,722	1,935,722
MH Appropriated Receipts Account No. 8033	7,997,725	10,906,440	10,906,440	10,906,440	10,906,440	10,906,440	10,906,440
Medicaid Subrogation Receipts (State Share) Account No. 8044	79,416,789	78,892,488	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
Universal Services Fund Reimbursements Account No. 8051	875,224	988,248	988,248	988,248	988,248	988,248	988,248
Subrogation Receipts Account No. 8052	0	79	5,000	5,000	5,000	5,000	5,000
Appropriated Receipts - Match for Medicaid Account No. 8062	57,114,697	21,962,793	24,449,652	27,793,320	28,139,967	26,346,119	26,632,766
ID Collections for Patient Support and Maintenance							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Account No. 8095	24,767,705	24,031,820	24,031,820	24,178,974	24,178,837	24,031,820	24,031,820
ID Appropriated Receipts Account No. 8096	528,153	634,054	634,054	635,133	635,131	634,054	634,054
ID Revolving Fund Receipts Account No. 8098	80,779	80,779	80,779	80,779	80,779	80,779	80,779
WIC Rebates Account No. 8148	202,747,337	224,959,011	224,959,011	224,959,011	224,959,011	224,959,011	224,959,011
MLPP Revenue Bond Proceeds	57,353,147	158,623,670	0	0	0	0	0
Subtotal, Other Funds	$ 1,133,460,919	$ 994,378,466	$ 804,874,171	$ 815,311,896	$ 810,933,009	$ 810,336,974	$ 805,920,525
Total, Method of Financing	$ 42,570,862,073	$47,603,682,905	$47,501,583,026	$46,047,326,115	$47,638,060,277	$44,195,255,888	$44,402,069,201
Appropriations by Program:							
1: MEDICAID CLIENT SERVICES							
Description: Provides federally-mandated entitlement healthcare services (jointly funded by the state and the federal government) to eligible child and adult populations.							
Legal Authority:							
State: Government Code, Sec. 531.021							
Federal: Social Security Act, Title XIX (42 U.S. Code Sec. 1396)							
A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.1.1. Strategy: AGED AND MEDICARE-RELATED							
Aged and Medicare-related Eligibility Group.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 71,520	$ 71,520	$ 0	$ 0
325 Coronavirus Relief Fund	296,762,531	375,063,786	216,503,700	0	0	0	0
555 Federal Funds	3,279,017,862	3,668,638,687	3,183,094,551	3,529,484,598	3,750,709,672	3,538,842,532	3,647,512,416
758 GR Match For Medicaid	1,483,098,221	1,686,654,431	1,923,828,859	2,305,799,458	2,451,086,990	2,339,988,737	2,437,488,382
A.1.2. Strategy: DISABILITY-RELATED							
Disability-Related Eligibility Group.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 375,480	$ 375,480	$ 0	$ 0
325 Coronavirus Relief Fund	448,175,046	476,481,527	274,678,241	0	0	0	0
555 Federal Funds	4,596,664,441	4,866,725,990	4,655,833,846	4,992,551,860	5,301,695,170	4,689,998,216	4,697,843,168
758 GR Match For Medicaid	2,260,775,455	2,451,262,284	2,782,533,296	3,307,097,677	3,513,366,464	3,060,249,815	3,096,178,309
8075 Cost Sharing - Medicaid Clients	162,332	143,256	141,759	143,256	143,256	142,443	143,248
A.1.3. Strategy: PREGNANT WOMEN							
Pregnant Women Eligibility Group.							
325 Coronavirus Relief Fund	$ 108,814,496	$ 128,300,768	$ 93,963,326	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	1,107,505,604	1,288,434,179	1,411,657,532	867,043,529	894,442,811	634,771,230	623,974,902
758 GR Match For Medicaid	562,143,961	679,227,996	827,781,676	574,064,858	592,406,400	411,871,605	409,261,110

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.1.4. Strategy: OTHER ADULTS							
Other Adults Eligibility Group.							
325 Coronavirus Relief Fund	$ 55,353,356	$ 71,549,749	$ 47,031,360	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	579,376,799	736,892,493	760,686,274	583,114,575	553,632,836	476,340,712	465,182,615
758 GR Match For Medicaid	268,309,479	362,256,279	417,351,592	347,388,519	325,633,723	279,041,829	274,275,424
777 Interagency Contracts	0	0	0	1,430,000	1,430,000	0	0
A.1.5. Strategy: CHILDREN							
Children Eligibility Group.							
325 Coronavirus Relief Fund	$ 510,224,462	$ 575,890,155	$ 358,626,856	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	4,947,666,078	5,506,460,804	5,662,851,696	5,120,220,088	5,192,788,627	4,581,066,181	4,389,666,526
705 Medicaid Program Income	14,259,738	137,027,779	608,581,648	1,920,000,000	720,000,000	649,920,000	289,512,000
758 GR Match For Medicaid	2,131,958,056	2,301,741,544	2,299,291,466	1,081,266,497	2,336,682,098	1,969,927,460	2,237,334,599
777 Interagency Contracts	74,855,757	69,819,930	69,819,930	69,972,875	69,972,875	69,972,875	69,972,875
8024 Tobacco Receipts Match For Medicaid	186,504,592	300,597,613	235,238,014	148,000,000	148,000,000	148,000,000	148,000,000
8044 Medicaid Subrogation Receipts	71,034,068	69,143,506	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
8062 Approp Receipts-Match For Medicaid	19,256,265	11,359,530	11,359,530	12,859,530	12,859,530	12,859,530	12,859,530
A.4.1. Strategy: NON-FULL BENEFIT PAYMENTS							
325 Coronavirus Relief Fund	$ 23,299,839	$ 23,637,597	$ 13,706,736	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	709,965,307	761,991,902	740,503,927	1,070,602,448	1,087,226,327	710,455,853	711,546,275
709 Pub Hlth Medicd Reimb	0	10,911,889	32,971,567	21,941,728	21,941,728	69,245,724	69,245,724
758 GR Match For Medicaid	229,745,645	238,032,287	239,707,662	190,943,515	192,927,127	219,744,144	223,776,155
8062 Approp Receipts-Match For Medicaid	37,280,942	9,997,504	12,485,825	12,822,942	13,169,161	12,882,942	13,169,161
A.4.2. Strategy: MEDICARE PAYMENTS							
For Clients Dually Eligible for Medicare and Medicaid.							
325 Coronavirus Relief Fund	$ 98,053,748	$ 108,974,370	$ 67,931,689	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	976,265,776	1,069,644,997	1,138,995,253	1,238,285,952	1,326,957,351	1,151,016,466	1,163,530,134
758 GR Match For Medicaid	507,071,239	578,495,802	693,280,700	768,226,521	823,503,684	763,303,431	779,734,586
8092 Medicare Giveback Provision	395,213,458	401,131,678	510,042,762	597,406,699	624,422,006	592,674,118	650,417,641
A.4.3. Strategy: TRANSFORMATION PAYMENTS							
555 Federal Funds	$ 15,644,834	$ 2,839,660	$ 0	$ 0	$ 0	$ 0	$ 0
777 Interagency Contracts	7,384,853	1,393,321	0	0	0	0	0
Subtotal, Medicaid Client Services	$ 26,001,844,240	$28,970,723,293	$29,390,481,273	$28,861,114,125	$30,055,444,836	$26,482,315,843	$26,510,624,780

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
2: MEDICAID PRESCRIPTION DRUGS							
Description: Provides prescription drug coverage to Medicaid eligible populations.							
Legal Authority:							
State: Government Code, Ch. 531, Subch. I							
Federal: Social Security Act, Title XIX (42 U.S. Code Sec. 1396)							
A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.1.6. Strategy: MEDICAID PRESCRIPTION DRUGS							
325 Coronavirus Relief Fund	$ 261,562,010	$ 288,940,319	$ 174,518,545	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	2,687,795,326	3,030,143,496	2,981,123,662	2,171,389,497	2,216,327,007	2,488,020,282	2,444,670,835
706 Vendor Drug Rebates-Medicaid	555,077,204	677,467,973	745,841,352	426,873,777	419,314,384	835,910,493	828,691,768
758 GR Match For Medicaid	762,404,639	862,617,668	969,427,327	957,495,709	996,329,949	735,555,083	730,270,160
8081 Vendor Drug Rebates-Sup Rebates	42,740,652	49,501,871	54,016,417	34,883,530	34,074,173	55,308,369	54,833,980
Subtotal, Medicaid Prescription Drugs	$ 4,309,579,831	$ 4,908,671,327	$ 4,924,927,303	$ 3,590,642,513	$ 3,666,045,513	$ 4,114,794,227	$ 4,058,466,743
3: TEXAS HEALTH STEPS DENTAL							
Description: Provides for federally-mandated periodic dental examinations, diagnosis, prevention, and treatment of dental disease to Medicaid clients under age 21.							
Legal Authority:							
State: Human Resources Code, Sec. 32.024							
Federal: Social Security Act, Title XIX (42 U.S. Code Sec 1396d)							
A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.1.7. Strategy: HEALTH STEPS (EPSDT) DENTAL							
325 Coronavirus Relief Fund	$ 89,005,449	$ 98,212,736	$ 59,151,033	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	859,573,939	928,471,753	926,107,465	761,173,702	762,066,727	744,807,317	712,269,566
758 GR Match For Medicaid	426,244,498	479,472,773	535,986,019	488,004,668	488,825,642	429,366,546	415,039,255
8062 Approp Receipts-Match For Medicaid	0	0	0	996	996	0	0
Subtotal, Texas Health Steps Dental	$ 1,374,823,886	$ 1,506,157,262	$ 1,521,244,517	$ 1,249,179,366	$ 1,250,893,365	$ 1,174,173,863	$ 1,127,308,821

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
4: MEDICAID MEDICAL TRANSPORTATION								
Description: Provides transportation services for Medicaid eligible clients who need transportation to reach certain medical services.								
Legal Authority:								
State: Government Code, Sec. 531.02414								
Federal: Social Security Act, Title XIX (42 U.S. Code Sec. 1396)								
A. Goal: MEDICAID CLIENT SERVICES								
Medicaid.								
A.1.8. Strategy: MEDICAL TRANSPORTATION								
1	General Revenue Fund	$ 0	$ 0	$ 0	$ 17,020	$ 17,026	$ 0	$ 0
325	Coronavirus Relief Fund	12,899,640	13,102,953	7,096,541	0	0	0	0
555	Federal Funds	126,967,802	127,420,990	112,882,192	113,415,106	119,203,481	87,422,118	83,864,377
758	GR Match For Medicaid	65,285,224	68,369,096	67,855,638	83,359,422	87,668,462	56,176,824	54,452,887
Subtotal, Medicaid Medical Transportation		$ 205,152,666	$ 208,893,039	$ 187,834,371	$ 196,791,548	$ 206,888,969	$ 143,598,942	$ 138,317,264
5: COMMUNITY ATTENDANT SERVICES								
Description: Provides attendant services to persons ineligible for Medicaid with a monthly income within 300 percent of the monthly income limit for federal Supplemental Security Income and an approved medical need for assistance with personal care tasks. Medicaid community care entitlement program.								
Legal Authority:								
State: Human Resources Code, Sec. 32.061 and Sec. 161.071; Government Code, Sec. 531.0011								
Federal: Social Security Act, Title XIX (42 U.S. Code Sec. 1396t)								
A. Goal: MEDICAID CLIENT SERVICES								
Medicaid.								
A.2.1. Strategy: COMMUNITY ATTENDANT SERVICES								
325	Coronavirus Relief Fund	$ 56,851,898	$ 63,872,778	$ 40,527,631	$ 0	$ 0	$ 0	$ 0
555	Federal Funds	565,825,441	626,965,920	676,564,426	595,137,984	616,429,773	693,398,014	703,743,971
758	GR Match For Medicaid	292,464,573	336,990,899	409,992,582	398,520,720	413,012,348	458,225,900	470,036,523
5109	Medicaid Estate Recovery Account	1,672,910	2,307,694	1,721,768	1,721,768	1,721,768	1,721,768	1,721,768
Subtotal, Community Attendant Services		$ 916,814,822	$ 1,030,137,291	$ 1,128,806,407	$ 995,380,472	$ 1,031,163,889	$ 1,153,345,682	$ 1,175,502,262

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
6: PRIMARY HOME CARE							
Description: Provides attendant services to Medicaid clients with an approved medical need for assistance with personal care tasks. Medicaid community care entitlement program.							
Legal Authority:							
State: Human Resources Code, Sec. 32.061 and Sec.161.071; Government Code, Sec. 531.0011							
Federal: Social Security Act, Title XIX (42 U.S. Code Sec. 1396(d)(23))							
A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.2.2. Strategy: PRIMARY HOME CARE							
325 Coronavirus Relief Fund	$ 991,917	$ 1,314,618	$ 892,475	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	9,685,815	12,766,846	14,727,612	10,046,083	9,990,959	15,505,930	15,912,552
758 GR Match For Medicaid	5,042,991	6,919,162	8,975,597	6,756,197	6,721,919	10,286,407	10,668,061
Subtotal, Primary Home Care	$ 15,720,723	$ 21,000,626	$ 24,595,684	$ 16,802,280	$ 16,712,878	$ 25,792,337	$ 26,580,613
7: DAY ACTIVITY AND HEALTH SERVICES (DAHS)							
Description: Provides daytime services in licensed adult day care facilities to Medicaid clients and persons who meet federal Title XX eligibility guidelines who reside in the community as an alternative to nursing facility placement. Community care entitlement program.							
Legal Authority:							
State: Human Resources Code, Ch. 32 and Sec. 161.071; Government Code, Sec. 531.0011							
Federal: Social Security Act, Title XIX (42 U.S. Code Sec. 1396(d)(13))							
A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.2.3. Strategy: DAY ACTIVITY & HEALTH SERVICES							
Day Activity and Health Services (DAHS).							
325 Coronavirus Relief Fund	$ 235,166	$ 395,059	$ 265,020	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	2,431,293	3,778,994	4,644,664	5,093,299	5,210,808	5,467,283	5,688,214
758 GR Match For Medicaid	1,257,470	2,049,350	2,845,229	3,425,348	3,505,833	3,625,353	3,812,071
Subtotal, Day Activity and Health Services (DAHS)	$ 3,923,929	$ 6,223,403	$ 7,754,913	$ 8,518,647	$ 8,716,641	$ 9,092,636	$ 9,500,285

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8: MEDICARE SKILLED NURSING FACILITY							
Description: Pays for Medicare Skilled Nursing Facility co-insurance for Medicaid individuals in Medicare facilities, and pays for the co-payment for Medicaid Qualified Medicare Beneficiary (QMB) individuals and Medicare-only QMB individuals. Medicaid entitlement service.							
Legal Authority:							
State: Human Resources Code, Ch. 32 and Sec. 161.071(2); Government Code, Sec. 531.0011							
Federal: Social Security Act, Title XIX (42 U.S Code Sec. 1396a(a)(10)(E))							
A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.2.5. Strategy: MEDICARE SKILLED NURSING FACILITY							
325 Coronavirus Relief Fund	$ 2,208,738	$ 2,030,728	$ 1,111,710	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	22,561,087	19,634,209	18,420,701	27,913,778	29,575,553	17,258,575	16,254,431
758 GR Match For Medicaid	11,687,997	10,628,618	11,170,973	18,772,587	19,898,441	11,445,228	10,892,789
Subtotal, Medicare Skilled Nursing Facility	$ 36,457,822	$ 32,293,555	$ 30,703,384	$ 46,686,365	$ 49,473,994	$ 28,703,803	$ 27,147,220
9: MEDICAID NURSING FACILITY PAYMENTS							
Description: Provides Medicaid entitlement institutional nursing care for individuals whose medical condition requires the skills of a licensed nurse on a regular basis.							
Legal Authority:							
State: Human Resources Code, Ch. 32 and Sec. 161.071; Government Code, Sec. 531.0011							
Federal: Social Security Act , Title XIX (42 U.S. Code Sec.1396d(a)(4)(A) and 1396(a))							
A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.2.4. Strategy: NURSING FACILITY PAYMENTS							
1 General Revenue Fund	$ 0	$ 2,689,169	$ 3,313,921	$ 7,031,629	$ 7,331,629	$ 3,190,012	$ 3,033,948
325 Coronavirus Relief Fund	14,498,226	15,195,841	8,303,099	0	0	0	0
555 Federal Funds	147,042,238	147,248,727	138,591,530	201,305,330	209,116,617	187,955,632	192,357,482
758 GR Match For Medicaid	76,215,907	79,669,247	84,246,893	129,911,921	134,923,964	124,652,678	128,904,641

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8062 Approp Receipts-Match For Medicaid	0	0	0	1,506,205	1,506,205	0	0
Subtotal, Medicaid Nursing Facility Payments	$ 237,756,371	$ 244,802,984	$ 234,455,443	$ 339,755,085	$ 352,878,415	$ 315,798,322	$ 324,296,071

10: HOSPICE

Description: Provides services for individuals who no longer want to receive curative treatment and who have a physician's prognosis of six months or less to live. Services are provided in the home, community, or long-term care facilities. Medicaid entitlement service.

Legal Authority:

State: Human Resources Code, Ch. 32 and Sec. 161.071(1) and (2); Government Code, Sec. 531.0011

Federal: Social Security Act, Title XIX (42 U.S. Code Sec. 1396d(a)(18))

A. Goal: MEDICAID CLIENT SERVICES
Medicaid.

A.2.6. Strategy: HOSPICE

325 Coronavirus Relief Fund	$ 16,967,764	$ 17,957,398	$ 10,519,382	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	169,289,863	176,059,340	177,507,390	171,610,128	180,734,588	185,139,621	191,042,217
758 GR Match For Medicaid	87,928,838	95,210,623	108,093,977	115,411,328	121,598,279	122,772,192	128,030,693
Subtotal, Hospice	$ 274,186,465	$ 289,227,361	$ 296,120,749	$ 287,021,456	$ 302,332,867	$ 307,911,813	$ 319,072,910

11: INTERMEDIATE CARE FACILITIES - INDIVIDUALS WITH ID (PRIVATE)

Description: Provides Medicaid entitlement residential services and supports for persons with intellectual and developmental disabilities or related conditions.

Legal Authority:

State: Human Resources Code, Sec. 161.071(2); Government Code, Sec. 531.0011

Federal: Social Security Act, Title XIX (42 U.S. Code Sec. 1396d(15))

A. Goal: MEDICAID CLIENT SERVICES
Medicaid.

A.2.7. Strategy: INTERMEDIATE CARE FACILITIES - IID
Intermediate Care Facilities - for Individuals w/ ID (ICF/IID).

325 Coronavirus Relief Fund	$ 16,367,308	$ 284,229,551	$ 119,114,449	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	162,821,295	156,505,490	154,133,752	160,875,312	160,209,487	149,833,003	143,486,058

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
758	GR Match For Medicaid	26,145,948	302,751,020	143,686,275	48,159,943	47,756,985	39,330,592	36,124,593
5080	Quality Assurance	58,436,941	50,157,220	59,875,046	60,032,000	60,032,000	60,032,000	60,032,000
	Subtotal, Intermediate Care Facilities - Individuals with ID (Private)	$ 263,771,492	$ 793,643,281	$ 476,809,522	$ 269,067,255	$ 267,998,472	$ 249,195,595	$ 239,642,651

12: HOME AND COMMUNITY-BASED SERVICES (HCS)

Description: Provides services and supports for individuals with intellectual disabilities as an alternative to living in a facility and includes persons who receive HCS services as an entitlement through the Promoting Independence initiative. Medicaid 1915(c) waiver program.

Legal Authority:

State: Human Resources Code, Ch. 32 and Sec. 161.071(1) and (3); Government Code, Sec. 531.0011

Federal: Social Security Act, Title XIX (42 U.S. Code Sec. 1396n(c))

A. Goal: MEDICAID CLIENT SERVICES

Medicaid.

A.3.1. Strategy: HOME AND COMMUNITY-BASED SERVICES

Home and Community-based Services (HCS).

1	General Revenue Fund	$ 0	$ 0	$ 0	$ 935,246	$ 935,377	$ 0	$ 0
325	Coronavirus Relief Fund	77,626,201	79,956,464	47,113,101	0	0	0	0
555	Federal Funds	833,182,098	868,582,939	798,177,800	877,812,414	880,207,558	809,449,658	806,392,577
758	GR Match For Medicaid	339,265,560	341,052,618	470,705,626	541,377,307	543,232,998	520,211,802	523,663,851
777	Interagency Contracts	0	0	0	1,900,000	1,900,000	0	0
	Subtotal, Home and Community-based Services (HCS)	$ 1,250,073,859	$ 1,289,592,021	$ 1,315,996,527	$ 1,422,024,967	$ 1,426,275,933	$ 1,329,661,460	$ 1,330,056,428

13: COMMUNITY LIVING ASSISTANCE AND SUPPORT SERVICES (CLASS)

Description: Provides services and supports for individuals with related conditions as an alternative to living in a facility, including persons who receive Home and Community-Based Services as an entitlement through the Promoting Independence initiative. Medicaid 1915(c) waiver program.

Legal Authority:

State: Human Resources Code, Ch. 32 and Sec. 161.107(1) and (3); Government Code, Sec. 531.0011

Federal: Social Security Act, Title XIX (42 U.S. Code 1396n)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.3.2. Strategy: COMMUNITY LIVING ASSISTANCE (CLASS)							
Community Living Assistance and Support Services (CLASS).							
325 Coronavirus Relief Fund	$ 17,366,000	$ 20,998,415	$ 13,887,914	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	197,001,781	238,368,193	245,885,925	232,952,374	239,146,026	249,740,626	248,748,335
758 GR Match For Medicaid	65,732,462	79,217,664	126,253,777	125,291,617	128,669,072	141,178,439	142,185,392
Subtotal, Community Living Assistance and Support Services (CLASS)	$ 280,100,243	$ 338,584,272	$ 386,027,616	$ 358,243,991	$ 367,815,098	$ 390,919,065	$ 390,933,727

14: DEAF-BLIND MULTIPLE DISABILITIES (DBMD)

Description: Provides services and supports for individuals with deaf-blindness and one or more disabilities as an alternative to living in a facility and includes persons who receive DBMD services as an entitlement through the Promoting Independence initiative. Medicaid 1915(c) waiver program.

Legal Authority:

State: Human Resources Code, Ch. 32 and Sec. 161.071 (1) and (3); Government Code, Sec. 531.0011

Federal: Social Security Act, Title XIX (42 U.S. Code Sec. 1396n(c))

A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.3.3. Strategy: DEAF-BLIND MULTIPLE DISABILITIES							
Deaf-Blind Multiple Disabilities (DBMD).							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 261,025	$ 261,025	$ 0	$ 0
325 Coronavirus Relief Fund	1,139,495	1,312,867	857,530	0	0	0	0
555 Federal Funds	12,517,981	14,422,204	14,588,724	13,898,191	14,007,279	14,661,123	14,598,614
758 GR Match For Medicaid	4,723,605	5,422,113	8,226,129	7,713,686	7,785,333	9,049,398	9,111,907
Subtotal, Deaf-Blind Multiple Disabilities (DBMD)	$ 18,381,081	$ 21,157,184	$ 23,672,383	$ 21,872,902	$ 22,053,637	$ 23,710,521	$ 23,710,521

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
15: TEXAS HOME LIVING WAIVER							
Description: Provides services and supports for individuals with intellectual disabilities who live on their own or in family homes as an alternative to living in a facility. Medicaid 1915(c) waiver program.							
Legal Authority:							
State: Human Resources Code, Ch. 32 and Sec. 161.071(1) and (3); Government Code, Ch. 531.0011							
Federal: Social Security Act, Title XIX (42 U.S. Code Sec.1396n(c))							
A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.3.4. Strategy: TEXAS HOME LIVING WAIVER							
325 Coronavirus Relief Fund	$ 5,857,856	$ 5,179,955	$ 3,139,579	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	66,257,752	59,248,620	54,684,422	69,901,673	75,580,252	54,680,797	54,447,746
758 GR Match For Medicaid	23,282,833	19,954,496	28,408,293	37,866,940	41,429,780	31,305,276	31,510,602
Subtotal, Texas Home Living Waiver	$ 95,398,441	$ 84,383,071	$ 86,232,294	$ 107,768,613	$ 117,010,032	$ 85,986,073	$ 85,958,348
16: MEDICAID CONTRACTS AND ADMINISTRATION							
Description: Administers contracted and staff-supported services for quality monitoring, enrollment, policy development and implementation, claims administration, prior authorization services, assessment of client and provider satisfaction, and administration of pharmacy rebates in the Medicaid program.							
Legal Authority:							
State: Human Resources Code, Sec. 32.021							
Federal: Social Security Act, Title XIX (42 U.S. Code Sec. 1396a)							
B. Goal: MEDICAID & CHIP SUPPORT							
Medicaid and CHIP Contracts and Administration.							
B.1.1. Strategy: MEDICAID & CHIP CONTRACTS & ADMIN							
Medicaid and CHIP Contracts and Administration.							
1 General Revenue Fund	$ 34,776,324	$ 30,243,289	$ 39,109,442	$ 38,433,783	$ 40,933,060	$ 38,307,654	$ 40,807,226
325 Coronavirus Relief Fund	0	25,000,000	0	0	0	0	0
369 Fed Recovery & Reinvestment Fund	8,179,860	5,727,542	4,154,166	4,154,167	4,154,167	4,154,167	4,154,167
555 Federal Funds	369,292,209	432,084,263	611,585,775	472,317,507	527,022,232	466,012,238	520,783,736
758 GR Match For Medicaid	176,552,779	187,702,673	207,784,475	179,256,665	195,191,535	174,993,189	190,989,863
8044 Medicaid Subrogation Receipts	8,382,721	9,748,982	0	0	0	0	0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8062 Approp Receipts-Match For Medicaid	577,490	605,759	604,297	603,647	604,075	603,647	604,075
Subtotal, Medicaid Contracts and Administration	$ 597,761,383	$ 691,112,508	$ 863,238,155	$ 694,765,769	$ 767,905,069	$ 684,070,895	$ 757,339,067

17: CHILDREN'S HEALTH INSURANCE PROGRAM (CHIP) CONTRACTS AND ADMINISTRATION

Description: Provides contracted and staff-supported services for quality monitoring, enrollment, and outreach efforts to educate and assist CHIP benefit recipients with enrollment.

Legal Authority:

State: Health and Safety Code, Ch. 62

Federal: Social Security Act, Title XXI (42 U.S. Code Sec. 1397aa)

B. Goal: MEDICAID & CHIP SUPPORT

Medicaid and CHIP Contracts and Administration.

B.1.1. Strategy: MEDICAID & CHIP CONTRACTS & ADMIN

Medicaid and CHIP Contracts and Administration.

555 Federal Funds	$ 6,541,039	$ 11,336,485	$ 11,342,690	$ 11,524,826	$ 11,529,034	$ 9,981,400	$ 9,902,032
8010 GR Match For Title XXI	2,046,673	4,272,152	4,265,947	3,660,425	3,660,368	3,620,233	3,621,698
Subtotal, Children's Health Insurance Program (CHIP) Contracts and Administration	$ 8,587,712	$ 15,608,637	$ 15,608,637	$ 15,185,251	$ 15,189,402	$ 13,601,633	$ 13,523,730

18: CHILDREN'S HEALTH INSURANCE PROGRAM

Description: Provides health insurance for eligible children up to 200% of the federal poverty level.

Legal Authority:

State: Health and Safety Code, Ch. 62

Federal: Social Security Act, Title XXI (42 U.S. Code Sec. 1397aa)

C. Goal: CHIP CLIENT SERVICES

Children's Health Insurance Program Services.

C.1.1. Strategy: CHIP

CHIP, Perinatal Services, Prescription Drugs, And Dental Services.

325 Coronavirus Relief Fund	$ 14,297,095	$ 6,064,619	$ 2,253,807	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	264,357,735	109,830,080	125,779,800	403,969,340	458,025,445	364,418,764	398,918,700
666 Appropriated Receipts	0	0	0	7,800	7,800	0	0
3643 Premium Co-payments	1,602,344	1,519,747	1,630,186	1,252,363	1,339,380	4,365,533	4,787,214

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8025 Tobacco Receipts Match For Chip	73,264,723	28,137,927	23,721,747	76,932,115	148,101,899	56,706,631	121,022,246
8054 Experience Rebates-CHIP	310,188	4,955,133	21,024,563	80,000,000	30,000,000	80,000,000	30,000,000
Subtotal, Children's Health Insurance Program	$ 353,832,085	$ 150,507,506	$ 174,410,103	$ 562,161,618	$ 637,474,524	$ 505,490,928	$ 554,728,160

19: CHILDREN'S HEALTH INSURANCE PROGRAM PERINATAL SERVICES

Description: Provides health insurance for eligible Perinatal clients up to 200% of the federal poverty limit (FPL). Children born to certain mothers in the Perinatal program (eligible and under 185% FPL) will be provided infant services in Medicaid.

Legal Authority:

State: Health and Safety Code, Ch. 32, Subch. B

Federal: Social Security Act, Title XXI (42 U.S. Code Sec. 1397aa); 42 CFR Sec. 457.10

C. Goal: CHIP CLIENT SERVICES

Children's Health Insurance Program Services.

C.1.1. Strategy: CHIP

CHIP, Perinatal Services, Prescription Drugs, And Dental Services.

325 Coronavirus Relief Fund	$ 5,578,070	$ 5,984,656	$ 3,459,248	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	96,768,722	101,622,404	103,111,295	103,431,709	103,725,842	104,866,565	102,322,900
8025 Tobacco Receipts Match For Chip	27,974,465	32,217,574	36,644,756	40,503,316	40,638,587	40,601,765	39,964,463
Subtotal, Children's Health Insurance Program Perinatal Services	$ 130,321,257	$ 139,824,634	$ 143,215,299	$ 143,935,025	$ 144,364,429	$ 145,468,330	$ 142,287,363

20: CHILDREN'S HEALTH INSURANCE PROGRAM (CHIP) PRESCRIPTION DRUGS

Description: Provides CHIP eligible clients with prescription drug benefit coverage.

Legal Authority:

State: Health and Safety Code, Ch. 62 and 63

Federal: Social Security Act, Title XXI (42 U.S. Code Sec. 1397aa)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: CHIP CLIENT SERVICES							
Children's Health Insurance Program Services.							
C.1.1. Strategy: CHIP							
CHIP, Perinatal Services, Prescription Drugs, And Dental Services.							
325 Coronavirus Relief Fund	$ 4,698,135	$ 2,599,276	$ 1,250,515	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	81,454,332	44,045,621	50,092,696	100,812,100	106,601,623	103,411,666	111,208,643
8025 Tobacco Receipts Match For Chip	19,097,867	9,080,939	15,938,223	31,585,414	33,196,522	32,141,607	34,867,130
8070 Vendor Drug Rebates-CHIP	4,203,991	4,863,060	2,311,863	7,892,077	8,568,762	7,892,077	8,568,762
Subtotal, Children's Health Insurance Program (CHIP) Prescription Drugs	$ 109,454,325	$ 60,588,896	$ 69,593,297	$ 140,289,591	$ 148,366,907	$ 143,445,350	$ 154,644,535

21: CHILDREN'S HEALTH INSURANCE PROGRAM (CHIP) DENTAL SERVICES

Description: Provides dental care to CHIP eligible clients.

Legal Authority:

State: Health and Safety Code, Ch. 62 and 63

Federal: Social Security Act, Title XXI (42 U.S. Code Sec. 1397aa)

C. Goal: CHIP CLIENT SERVICES							
Children's Health Insurance Program Services.							
C.1.1. Strategy: CHIP							
CHIP, Perinatal Services, Prescription Drugs, And Dental Services.							
325 Coronavirus Relief Fund	$ 2,861,235	$ 1,196,960	$ 432,544	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	50,487,033	20,637,228	22,725,907	62,628,833	66,913,899	63,417,380	69,249,356
8025 Tobacco Receipts Match For Chip	14,400,212	6,521,236	8,402,396	24,525,123	26,216,093	24,554,540	27,052,198
Subtotal, Children's Health Insurance Program (CHIP) Dental Services	$ 67,748,480	$ 28,355,424	$ 31,560,847	$ 87,153,956	$ 93,129,992	$ 87,971,920	$ 96,301,554

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
22: HEALTH AND SOCIAL SERVICES FOR WOMEN							
Description: Provides preventive and primary care services including prenatal, genetics, and dysplasia services, and laboratory services. Funds the Healthy Texas Babies initiative to reduce infant mortality and improve birth outcomes, including reducing low birth weight and premature deliveries.							
Legal Authority:							
State: Health and Safety Code, Ch. 32; Government Code, Sec. 531.0011							
Federal: Social Security Act, Title V (42 U.S. Code Subch. 5)							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.8. Strategy: TITLE V DNTL & HLTH SVCS							
Title V Dental and Health Services.							
8003 GR For Mat & Child Health	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 0	$ 0	$ 1,000,000	$ 1,000,000
23: BREAST AND CERVICAL CANCER SERVICES PROGRAM							
Description: Provides funding to clinic sites to provide quality, low-cost, and accessible breast and cervical cancer screening and diagnostic services to women.							
Legal Authority:							
State:							
Federal: 42 U.S. Code Subch. XIII							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.1. Strategy: WOMEN'S HEALTH PROGRAMS							
1 General Revenue Fund	$ 3,232,393	$ 3,429,381	$ 3,429,381	$ 3,429,381	$ 3,429,381	$ 3,429,381	$ 3,429,381
555 Federal Funds	4,321,867	8,336,403	8,379,719	8,379,719	8,379,719	8,379,719	8,379,719
666 Appropriated Receipts	677,476	296,945	0	0	0	0	0
Subtotal, Breast and Cervical Cancer Services Program	$ 8,231,736	$ 12,062,729	$ 11,809,100	$ 11,809,100	$ 11,809,100	$ 11,809,100	$ 11,809,100

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
24: FAMILY PLANNING PROGRAM							
Description: Provides family planning services, preventive health services, immunizations, and limited prenatal care for Texas residents under the age of 64 to reduce unintended pregnancies and improve birth outcomes and overall health.							
Legal Authority:							
State:							
Federal: Social Security Act, Title XX (42 U.S. Code Sec. 1397-1397h)							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.1. Strategy: WOMEN'S HEALTH PROGRAMS							
1 General Revenue Fund	$ 31,548,561	$ 42,088,209	$ 42,610,079	$ 42,096,041	$ 42,610,079	$ 65,749,255	$ 61,354,630
555 Federal Funds	1,880,728	3,801,915	3,930,728	3,930,728	3,930,728	3,930,728	3,930,728
Subtotal, Family Planning Program	$ 33,429,289	$ 45,890,124	$ 46,540,807	$ 46,026,769	$ 46,540,807	$ 69,679,983	$ 65,285,358
25: HEALTHY TEXAS WOMEN							
Description: Provides family planning and preventive health services for women ages 15 through 44.							
Legal Authority:							
State:							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.1. Strategy: WOMEN'S HEALTH PROGRAMS							
1 General Revenue Fund	$ 10,137,802	$ 9,634,699	$ 13,390,671	$ 29,123,807	$ 29,292,534	$ 10,841,196	$ 10,841,196
325 Coronavirus Relief Fund	2,850,881	2,678,688	0	0	0	0	0
555 Federal Funds	56,325,242	47,963,327	59,972,730	74,576,727	86,890,429	87,648,626	95,139,833
706 Vendor Drug Rebates-Medicaid	748,697	1,120,133	1,122,280	1,122,280	1,122,280	1,122,280	1,122,280
758 GR Match For Medicaid	17,315,733	15,509,539	19,376,877	37,747,538	35,605,424	29,527,195	32,376,303
8046 Vendor Drug Rebates-Pub Health	5,713	1,274	0	0	0	0	0
D.1.14. Strategy: PRIMARY HEALTH & SPECIALTY CARE ADM							
Primary Health And Specialty Care Administration.							
1 General Revenue Fund	$ 2,223,615	$ 3,131,636	$ 3,134,782	$ 3,972,391	$ 4,125,027	$ 4,982,531	$ 4,984,782
555 Federal Funds	1,525,912	2,016,966	1,973,208	2,358,821	2,436,442	1,972,318	1,973,208
758 GR Match For Medicaid	955,702	1,189,467	1,189,467	1,501,657	1,579,278	1,188,577	1,189,467
Subtotal, Healthy Texas Women	$ 92,089,297	$ 83,245,729	$ 100,160,015	$ 150,403,221	$ 161,051,414	$ 137,282,723	$ 147,627,069

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
26: ALTERNATIVES TO ABORTION							
Description: Provides grants to organizations that provide pregnancy support services that promote childbirth.							
Legal Authority:							
State: General Appropriations Act (2006-07 Biennium), Special Provisions, Sec. 50, page II-111							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.2. Strategy: ALTERNATIVES TO ABORTION							
1 General Revenue Fund	$ 42,779,382	$ 49,840,436	$ 49,840,436	$ 49,840,436	$ 49,840,436	$ 60,000,000	$ 60,000,000
555 Federal Funds	3,000,000	0	0	0	0	0	0
D.1.14. Strategy: PRIMARY HEALTH & SPECIALTY CARE ADM							
Primary Health And Specialty Care Administration.							
1 General Revenue Fund	$ 21,690	$ 97,593	$ 97,593	$ 21,690	$ 21,690	$ 97,593	$ 97,593
666 Appropriated Receipts	54,992	73,337	73,337	5,974	5,974	73,337	73,337
Subtotal, Alternatives to Abortion	$ 45,856,064	$ 50,011,366	$ 50,011,366	$ 49,868,100	$ 49,868,100	$ 60,170,930	$ 60,170,930
27: EARLY CHILDHOOD INTERVENTION (ECI) CLIENT SERVICES							
Description: Serves families with children from birth to 36 months who have a disability or developmental delay. Provides family support and specialized services including speech, physical, and occupational therapy, specialized skills training, and service coordination.							
Legal Authority:							
State: Human Resources Code, Ch. 73; Government Code, Sec. 531.0011							
Federal: Individuals with Disabilities Education Act (IDEA) (20 U.S. Code Ch. 33)							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.3. Strategy: ECI SERVICES							
Early Childhood Intervention Services.							
325 Coronavirus Relief Fund	$ 2,537,180	$ 2,800,543	$ 23,927,319	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	88,920,377	95,739,174	76,077,193	100,355,115	100,108,533	98,788,763	101,578,359
666 Appropriated Receipts	0	0	0	25,964	25,964	0	0
758 GR Match For Medicaid	13,122,940	14,871,161	16,572,507	19,144,609	19,067,380	17,378,467	17,990,726
8015 Int Contracts-Transfer	16,498,102	16,498,102	16,498,102	16,498,102	16,498,102	16,498,102	16,498,102

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8032 GR Certified As Match For Medicaid	6,000,374	4,049,490	5,782,287	6,844,375	6,895,608	4,716,897	5,251,787
8086 GR For ECI	26,505,025	26,679,970	25,359,985	46,762,699	53,565,860	52,248,635	54,842,473
Subtotal, Early Childhood Intervention (ECI) Client Services	$ 153,583,998	$ 160,638,440	$ 164,217,393	$ 189,630,864	$ 196,161,447	$ 189,630,864	$ 196,161,447

28: EARLY CHILDHOOD INTERVENTION (ECI) RESPITE AND QUALITY ASSURANCE SERVICES

Description: Serves families with children in the ECI program. Provides respite services to help preserve the family unit and prevent out-of-home placements. Provides technical assistance to parents and service providers serving in the ECI program.

Legal Authority:

State: Human Resources Code, Ch. 73; Government Code, Sec. 531.0011

Federal: Individuals with Disabilities Education Act (IDEA) (20 U.S. Code Ch. 33)

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.1.4. Strategy: ECI RESPITE

Ensure ECI Respite Services.

1 General Revenue Fund	$ 333,941	$ 400,000	$ 400,000	$ 400,001	$ 400,000	$ 400,000	$ 400,000
555 Federal Funds	29,752	223,194	170,318	0	0	0	0

D.1.14. Strategy: PRIMARY HEALTH & SPECIALTY CARE ADM

Primary Health And Specialty Care Administration.

555 Federal Funds	$ 2,580,966	$ 2,580,966	$ 2,580,967	$ 2,391,915	$ 2,391,915	$ 2,580,966	$ 2,580,967
666 Appropriated Receipts	67,560	207,440	0	207,440	0	0	0
758 GR Match For Medicaid	550,000	550,000	550,000	544,054	544,054	550,000	550,000
Subtotal, Early Childhood Intervention (ECI) Respite and Quality Assurance Services	$ 3,562,219	$ 3,961,600	$ 3,701,285	$ 3,543,410	$ 3,335,969	$ 3,530,966	$ 3,530,967

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
29: BLIND CHILDREN'S VOCATIONAL DISCOVERY AND DEVELOPMENT PROGRAM (BCVDDP)							
Description: Provides blind children from birth to 22 years with services to gain self-sufficiency, including basic skills for independent living, travel, communication, career awareness, and community involvement. Coordinates eye medical care and benefits education.							
Legal Authority:							
State: Human Resources Code, Sec. 91.028; Government Code, Sec. 531.0011							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.5. Strategy: CHILDREN'S BLINDNESS SERVICES							
1 General Revenue Fund	$ 2,094,384	$ 3,735,060	$ 3,735,060	$ 3,735,060	$ 3,735,060	$ 3,735,060	$ 3,735,060
555 Federal Funds	1,305,380	1,006,538	1,006,538	1,006,538	1,006,538	1,006,538	1,006,538
758 GR Match For Medicaid	1,305,380	1,006,538	1,006,538	1,006,538	1,006,538	1,006,538	1,006,538
Subtotal, Blind Children's Vocational Discovery and Development Program (BCVDDP)	$ 4,705,144	$ 5,748,136	$ 5,748,136	$ 5,748,136	$ 5,748,136	$ 5,748,136	$ 5,748,136
30: AUTISM PROGRAM							
Description: Serves children ages 3 through 15 with a diagnosis of autism spectrum disorder. Services are provided through grant contracts with local community agencies and organizations that provide focused applied behavioral analysis and positive behavior support strategies to improve the child's outcomes.							
Legal Authority:							
State: Human Resources Code, Ch. 114 and Sec. 117.082; Government Code, Sec. 531.0011							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.6. Strategy: AUTISM PROGRAM							
1 General Revenue Fund	$ 5,547,091	$ 6,831,542	$ 6,831,542	$ 6,831,541	$ 6,831,543	$ 6,831,542	$ 6,831,542
777 Interagency Contracts	20,413	0	0	0	0	0	0
D.1.14. Strategy: PRIMARY HEALTH & SPECIALTY CARE ADM							
Primary Health And Specialty Care Administration.							
1 General Revenue Fund	$ 241,142	$ 314,893	$ 314,893	$ 234,369	$ 234,369	$ 314,893	$ 314,893

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
777 Interagency Contracts	21,587	42,000	42,000	41,977	41,977	41,977	41,977
Subtotal, Autism Program	$ 5,830,233	$ 7,188,435	$ 7,188,435	$ 7,107,887	$ 7,107,889	$ 7,188,412	$ 7,188,412

31: CHILDREN WITH SPECIAL HEALTH CARE NEEDS (CSHCN)

Description: Provides health care benefits, medical, dental, therapies, drugs, medical equipment, and family support services to eligible clients with a qualifying diagnosis up to age 21 and anyone with a diagnosis of cystic fibrosis.

Legal Authority:

State: Health and Safety Code, Ch. 35; Government Code, Sec. 531.0011

Federal: Social Security Act, Title V (42 U.S. Code Subch. V)

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.1.7. Strategy: CHILDREN WITH SPECIAL NEEDS

Children with Special Health Care Needs.

1 General Revenue Fund	$ 2,213,961	$ 4,013,748	$ 4,013,748	$ 4,013,748	$ 4,013,748	$ 4,013,748	$ 4,013,748
555 Federal Funds	4,897,225	3,140,000	3,140,000	3,140,000	3,140,000	3,140,000	3,140,000
666 Appropriated Receipts	21,349	6,577	0	0	0	0	0
8003 GR For Mat & Child Health	16,675,261	16,105,757	16,105,757	16,105,756	16,105,756	16,105,757	16,105,757
8046 Vendor Drug Rebates-Pub Health	1,219,702	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000

D.1.14. Strategy: PRIMARY HEALTH & SPECIALTY CARE ADM

Primary Health And Specialty Care Administration.

1 General Revenue Fund	$ 61,894	$ 61,894	$ 61,894	$ 0	$ 0	$ 61,894	$ 61,894
8003 GR For Mat & Child Health	2,549,915	3,119,418	3,119,418	3,079,064	3,079,064	3,119,418	3,119,418
Subtotal, Children with Special Health Care Needs (CSHCN)	$ 27,639,307	$ 27,647,394	$ 27,640,817	$ 27,538,568	$ 27,538,568	$ 27,640,817	$ 27,640,817

32: HEALTH AND SOCIAL SERVICES FOR CHILDREN

Description: Provides preventive and primary health services and dental services for youth 22 and younger.

Legal Authority:

State: Health and Safety Code, Ch. 32; Government Code, Sec. 531.0011

Federal: Social Security Act, Title V (42 U.S. Code Subch. 5)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.8. Strategy: TITLE V DNTL & HLTH SVCS							
Title V Dental and Health Services.							
555 Federal Funds	$ 3,810,254	$ 4,865,000	$ 4,865,000	$ 4,865,000	$ 4,865,000	$ 4,865,000	$ 4,865,000
8003 GR For Mat & Child Health	401,158	401,158	401,158	1,401,158	1,401,158	401,158	401,158
D.1.14. Strategy: PRIMARY HEALTH & SPECIALTY CARE ADM							
Primary Health And Specialty Care Administration.							
555 Federal Funds	$ 75,985	$ 147,458	$ 147,458	$ 0	$ 0	$ 147,458	$ 147,458
8003 GR For Mat & Child Health	40,354	180,312	180,312	0	0	180,313	180,313
Subtotal, Health and Social Services for Children	$ 4,327,751	$ 5,593,928	$ 5,593,928	$ 6,266,158	$ 6,266,158	$ 5,593,929	$ 5,593,929

33: KIDNEY HEALTH CARE

Description: Provides treatment and services for individuals with end-stage renal disease. Services include medications, dialysis, travel expenses related to medical care, and payment of Medicare Part D premiums.

Legal Authority:

State: Health and Safety Code, Ch. 42; Government Code, Sec. 531.0011

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.9. Strategy: KIDNEY HEALTH CARE							
1 General Revenue Fund	$ 4,796,354	$ 8,978,812	$ 8,978,812	$ 8,978,812	$ 8,978,812	$ 8,978,812	$ 8,978,812
666 Appropriated Receipts	663,494	1,515,210	1,515,210	1,515,210	1,515,210	1,515,210	1,515,210
8046 Vendor Drug Rebates-Pub Health	4,039,062	4,848,000	4,848,000	4,848,000	4,848,000	4,848,000	4,848,000
D.1.14. Strategy: PRIMARY HEALTH & SPECIALTY CARE ADM							
Primary Health And Specialty Care Administration.							
1 General Revenue Fund	$ 1,075,127	$ 1,337,050	$ 1,337,050	$ 1,418,149	$ 1,445,953	$ 1,337,050	$ 1,337,050
Subtotal, Kidney Health Care	$ 10,574,037	$ 16,679,072	$ 16,679,072	$ 16,760,171	$ 16,787,975	$ 16,679,072	$ 16,679,072

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
34: EPILEPSY PROGRAM							
Description: Provides medical services and outreach activities, including diagnostic, treatment, and support services, for persons who experience uncontrolled seizures.							
Legal Authority:							
State: Health and Safety Code, Ch. 40; Government Code, Sec. 531.0011							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.10. Strategy: ADDITIONAL SPECIALTY CARE							
1 General Revenue Fund	$ 1,708,589	$ 1,872,995	$ 1,872,995	$ 1,872,995	$ 1,872,995	$ 1,872,995	$ 1,872,995
35: HEMOPHILIA SERVICES							
Description: Provides reimbursement of blood factor products in the treatment of hemophilia and prevention of complications.							
Legal Authority:							
State: Health and Safety Code, Ch. 41; Government Code, Sec. 531.0011							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.10. Strategy: ADDITIONAL SPECIALTY CARE							
1 General Revenue Fund	$ 1,994	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000
36: OFFICE OF E-HEALTH							
Description: Provides leadership to and acts as a single point of coordination for health information technology initiatives in the State of Texas.							
Legal Authority:							
State: Health and Safety Code, Ch. 182							
Federal: American Recovery and Reinvestment Act of 2009 (ARRA), Title XIII / HITECH Act							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.14. Strategy: PRIMARY HEALTH & SPECIALTY CARE ADM							
Primary Health And Specialty Care Administration.							
1 General Revenue Fund	$ 91,948	$ 81,638	$ 87,715	$ 0	$ 0	$ 82,154	$ 82,154
555 Federal Funds	29,720	23,313	27,091	0	0	35,487	35,472
758 GR Match For Medicaid	25,713	20,167	23,435	0	0	27,058	27,058

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8010 GR Match For Title XXI	523	410	477	0	0	574	574
Subtotal, Office of e-Health	$ 147,904	$ 125,528	$ 138,718	$ 0	$ 0	$ 145,273	$ 145,258

37: UMBILICAL CORD BLOOD BANK

Description: Provides funding for the retention of umbilical cord blood at certain institutions.

Legal Authority:

State: General Appropriations Act (GAA) (2016-17 Biennium), Rider 59, page II-102; GAA (2018-19 Biennium), Rider 128, page II-80; GAA (2020-21 Biennium), Rider 93, page II-74

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES
Provide Additional Health-related Services.

D.1.10. Strategy: ADDITIONAL SPECIALTY CARE

1 General Revenue Fund	$ 1,000,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

38: COMMUNITY PRIMARY CARE SERVICES

Description: Provides services to the medically uninsured, underinsured, and indigent persons who are not eligible to receive the same services from other funding sources.

Legal Authority:

State: Health and Safety Code, Ch. 31; Government Code, Sec. 531.0011

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES
Provide Additional Health-related Services.

D.1.11. Strategy: COMMUNITY PRIMARY CARE SERVICES

1 General Revenue Fund	$ 11,490,633	$ 11,912,408	$ 11,912,408	$ 11,912,408	$ 11,912,408	$ 11,912,408	$ 11,912,408

D.1.14. Strategy: PRIMARY HEALTH & SPECIALTY CARE ADM
Primary Health And Specialty Care Administration.

1 General Revenue Fund	$ 205,888	$ 261,432	$ 261,432	$ 0	$ 0	$ 261,432	$ 261,432
Subtotal, Community Primary Care Services	$ 11,696,521	$ 12,173,840	$ 12,173,840	$ 11,912,408	$ 11,912,408	$ 12,173,840	$ 12,173,840

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
39: ABSTINENCE EDUCATION							
Description: Provides abstinence education for youth grades 5 through 12.							
Legal Authority:							
State:							
Federal: Personal Responsibility and Work Opportunity Reconciliation Act of 1996, Sec. 912; Social Security Act, Title V, Sec. 5.10 (42 U.S. Code Sec. 710)							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.12. Strategy: ABSTINENCE EDUCATION							
555 Federal Funds	$ 3,883,045	$ 7,248,486	$ 6,376,760	$ 6,376,760	$ 6,376,760	$ 6,376,760	$ 6,376,760
D.1.14. Strategy: PRIMARY HEALTH & SPECIALTY CARE ADM							
Primary Health And Specialty Care Administration.							
1 General Revenue Fund	$ 324,100	$ 507,339	$ 507,339	$ 0	$ 0	$ 507,339	$ 507,339
555 Federal Funds	488,294	542,188	542,188	593,222	593,222	542,188	542,188
Subtotal, Abstinence Education	$ 4,695,439	$ 8,298,013	$ 7,426,287	$ 6,969,982	$ 6,969,982	$ 7,426,287	$ 7,426,287
40: MENTAL HEALTH SERVICES FOR ADULTS							
Description: Provides funding for community mental health services for individuals 18 and older, including outpatient services, medication, and case management. Includes funding for the Home and Community-Based Services - Adult Mental Health program.							
Legal Authority:							
State: Health and Safety Code, Ch. 531, 533, 534, and 571 (Mental Health Code); Government Code, Sec. 531.0011							
Federal: Public Health Service Act, Title XIX, Part B, Subparts I and III							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.2.1. Strategy: COMMUNITY MENTAL HEALTH SVCS-ADULTS							
Community Mental Health Services (MHS) for Adults.							
1 General Revenue Fund	$ 133,243,316	$ 319,915,081	$ 314,240,083	$ 319,915,082	$ 319,915,082	$ 344,021,082	$ 344,021,082
325 Coronavirus Relief Fund	0	54,253,959	19,089,710	52,346,159	52,346,159	52,346,159	52,346,159
555 Federal Funds	63,237,420	64,157,759	65,674,263	59,154,245	59,154,619	59,154,432	59,154,432
8001 GR For MH Block Grant	180,226,427	0	0	0	0	0	0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8033 MH Appropriated Receipts	137,362	136,071	136,071	136,071	136,071	136,071	136,071
D.2.5. Strategy: BEHAVIORAL HLTH WAIVER & AMENDMENT							
Behavioral Health Waiver and Plan Amendment.							
1 General Revenue Fund	$ 7,079,141	$ 2,994,181	$ 1,428,753	$ 5,773,104	$ 5,659,818	$ 1,428,753	$ 1,428,753
325 Coronavirus Relief Fund	929,347	1,294,166	0	0	0	0	0
555 Federal Funds	9,253,001	12,707,871	14,141,918	5,267,166	5,267,166	11,223,222	10,517,540
758 GR Match For Medicaid	4,807,124	6,871,602	9,479,124	1,843,899	1,843,899	7,444,812	7,046,822
D.2.7. Strategy: COMMUNITY BEHAVIORAL HEALTH ADM							
Community Behavioral Health Administration.							
1 General Revenue Fund	$ 8,455,481	$ 8,575,440	$ 8,599,986	$ 8,163,200	$ 8,273,855	$ 8,599,984	$ 8,599,985
555 Federal Funds	2,351,699	3,176,783	2,917,244	4,498,870	4,566,133	2,807,405	2,874,668
758 GR Match For Medicaid	1,556,427	1,654,875	1,789,899	3,254,521	3,254,521	1,789,899	1,789,899
8033 MH Appropriated Receipts	0	1,291	1,291	613	613	1,291	1,291
Subtotal, Mental Health Services for Adults	$ 411,276,745	$ 475,739,079	$ 437,498,342	$ 460,352,930	$ 460,417,936	$ 488,953,110	$ 487,916,702

41: MENTAL HEALTH SERVICES FOR CHILDREN

Description: Provides funding for community mental health services for children and adolescents ages 3 - 17, including outpatient services, medication, and case management. Includes funding for the Youth Empowerment Services 1915(c) waiver.

Legal Authority:

State: Health and Safety Code, Ch. 531, 533, 534, and 571 (Mental Health Code); Government Code, Sec. 531.0011

Federal: Public Health Service Act, Title XIX, Part B, Subparts I and III

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.2.2. Strategy: COMMUNITY MENTAL HLTH SVCS-CHILDREN							
Community Mental Health Services (MHS) for Children.							
1 General Revenue Fund	$ 18,114,487	$ 66,740,916	$ 66,740,916	$ 66,740,916	$ 66,740,916	$ 66,740,916	$ 66,740,916
325 Coronavirus Relief Fund	0	3,616,565	1,867,472	0	0	0	0
555 Federal Funds	22,870,872	32,853,835	26,853,126	26,853,126	26,853,126	26,853,126	26,853,126
777 Interagency Contracts	37,839	0	0	0	0	0	0
8001 GR For MH Block Grant	42,687,849	0	0	0	0	0	0
D.2.5. Strategy: BEHAVIORAL HLTH WAIVER & AMENDMENT							
Behavioral Health Waiver and Plan Amendment.							
1 General Revenue Fund	$ 1,516,873	$ 1,516,873	$ 1,516,873	$ 1,516,872	$ 1,516,873	$ 1,516,873	$ 1,516,873

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
325 Coronavirus Relief Fund	434,544	389,906	0	0	0	0	0
555 Federal Funds	5,133,719	4,450,711	5,803,921	10,442,007	10,443,942	6,877,937	7,243,309
758 GR Match For Medicaid	3,054,916	2,692,361	4,095,395	8,603,213	8,606,820	4,771,842	5,058,350
D.2.7. Strategy: COMMUNITY BEHAVIORAL HEALTH ADM							
Community Behavioral Health Administration.							
1 General Revenue Fund	$ 1,149,944	$ 1,149,944	$ 1,149,944	$ 2,927,420	$ 2,972,005	$ 1,149,944	$ 1,149,944
555 Federal Funds	1,050,147	1,013,841	1,199,724	526,139	526,139	1,199,724	1,199,724
758 GR Match For Medicaid	745,063	745,063	745,062	0	0	745,062	745,062
777 Interagency Contracts	0	57,883	42,608	0	0	42,608	42,608
Subtotal, Mental Health Services for Children	$ 96,796,253	$ 115,227,898	$ 110,015,041	$ 117,609,693	$ 117,659,821	$ 109,898,032	$ 110,549,912
42: COMMUNITY MENTAL HEALTH CRISIS SERVICES							
Description: Provides grants for enhanced crisis services, outpatient services, and competency restoration.							
Legal Authority:							
State: Health and Safety Code, Ch. 531, 533, 534, and 571 (Mental Health Code); Government Code, Sec. 531.0011							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.2.3. Strategy: COMMUNITY MENTAL HEALTH CRISIS SVCS							
Community Mental Health Crisis Services (CMHCS).							
1 General Revenue Fund	$ 29,418,293	$ 109,267,933	$ 109,100,464	$ 109,184,199	$ 109,184,200	$ 136,934,198	$ 136,934,198
325 Coronavirus Relief Fund	0	9,447,070	5,751,698	10,930,676	10,930,676	10,930,676	10,930,676
555 Federal Funds	1,933,484	6,917,649	13,171,101	7,786,662	7,786,662	7,786,662	7,786,662
666 Appropriated Receipts	2,205,196	1,745,754	1,567,277	1,567,277	1,567,277	1,567,277	1,567,277
8001 GR For MH Block Grant	78,225,606	0	0	0	0	0	0
D.2.7. Strategy: COMMUNITY BEHAVIORAL HEALTH ADM							
Community Behavioral Health Administration.							
1 General Revenue Fund	$ 4,538,576	$ 2,901,301	$ 3,068,774	$ 1,578,019	$ 1,602,052	$ 3,068,774	$ 3,068,774
555 Federal Funds	4,233	101,849	146,479	69,064	69,064	146,479	146,479
8033 MH Appropriated Receipts	0	0	0	95	95	0	0
Subtotal, Community Mental Health Crisis Services	$ 116,325,388	$ 130,381,556	$ 132,805,793	$ 131,115,992	$ 131,140,026	$ 160,434,066	$ 160,434,066

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
43: SUBSTANCE ABUSE, PREVENTION, INTERVENTION AND TREATMENT								
Description: Provides substance abuse prevention, treatment, and recovery services including prevention programming in schools and community sites, public awareness campaigns, intervention programs, and a continuum of treatment programs. Includes funding for the Texas Targeted Opioid Response Program.								
Legal Authority:								
State: Health and Safety Code, Ch. 461; Government Code, Sec. 531.0011								
Federal: Public Health Service Act, Title XIX, Part B, Subpart II and III; 42 U.S. Code Ch. 6A, Subch. XVII								
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES								
Provide Additional Health-related Services.								
D.2.4. Strategy: SUBSTANCE ABUSE SERVICES								
Substance Abuse Prevention, Intervention, and Treatment.								
1	General Revenue Fund	$ 0	$ 49,087,361	$ 49,087,359	$ 49,087,359	$ 49,087,359	$ 49,087,360	$ 49,087,360
325	Coronavirus Relief Fund	453,061	100,764,248	100,955,826	39,030,672	39,143,275	39,030,672	39,143,275
555	Federal Funds	196,064,603	225,277,476	237,928,564	188,651,587	188,655,323	188,653,455	188,653,455
8002	GR For Subst Abuse Prev	19,544,636	0	0	0	0	0	0
8033	MH Appropriated Receipts	207,657	207,657	207,657	207,657	207,657	207,657	207,657
D.2.7. Strategy: COMMUNITY BEHAVIORAL HEALTH ADM								
Community Behavioral Health Administration.								
1	General Revenue Fund	$ 1,956,267	$ 1,954,725	$ 1,954,725	$ 9,702,305	$ 9,850,073	$ 1,954,725	$ 1,954,725
325	Coronavirus Relief Fund	6,614	0	196,133	79,367	196,133	79,367	196,133
555	Federal Funds	14,957,833	14,976,802	15,056,589	11,068,835	11,068,835	11,158,030	11,158,030
8033	MH Appropriated Receipts	0	0	0	583	583	0	0
Subtotal, Substance Abuse, Prevention, Intervention and Treatment		$ 233,190,671	$ 392,268,269	$ 405,386,853	$ 297,828,365	$ 298,209,238	$ 290,171,266	$ 290,400,635

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
44: COMMUNITY MENTAL HEALTH GRANT PROGRAMS							
Description: Behavioral health grant programs that support communities providing mental health and/or behavioral health services to meet the needs of specific Texas populations.							
Legal Authority:							
State: Government Code, 531.002, 531.0991, 531.0992, 531.0993, and 531.09935							
Federal: Public Health Service Act, Title XIX (42 U.S. Code Secs. 300x-1-300x-13 and 300x-51 to 300x-64)							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.2.6. Strategy: COMMUNITY MENTAL HEALTH GRANT PGMS							
Community Mental Health Grant Programs.							
1 General Revenue Fund	$ 65,231,033	$ 72,500,000	$ 72,500,000	$ 72,500,000	$ 72,500,000	$ 102,500,000	$ 102,500,000
45: INDIGENT HEALTH CARE REIMBURSEMENT							
Description: Provides reimbursement to The University of Texas Medical Branch at Galveston for uncompensated health care services provided to indigent patients. Reimbursements are made from unclaimed lottery prizes.							
Legal Authority:							
State: Government Code, Sec. 466.408 and 531.0011							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.3.1. Strategy: INDIGENT HEALTH CARE REIMBURSEMENT							
Indigent Health Care Reimbursement (UTMB).							
5049 Teaching Hospital Account	$ 439,443	$ 439,443	$ 439,443	$ 439,443	$ 439,443	$ 439,443	$ 439,443
46: COUNTY INDIGENT HEALTH CARE SERVICES							
Description: Provides technical assistance, training, and other services for counties, public hospitals, and hospital districts in meeting indigent health care responsibilities. Provides state assistance funds to counties with indigent health care payments exceeding 8 percent of the General Revenue Tax Levy.							
Legal Authority:							
State: Health and Safety Code, Ch. 61; Human Resources Code, Ch. 22 and 32; Government Code, Sec. 531.0011							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.3.2. Strategy: COUNTY INDIGENT HEALTH CARE SVCS							
County Indigent Health Care Services.							
1 General Revenue Fund	$ 54,549	$ 480,098	$ 480,099	$ 479,351	$ 479,351	$ 479,351	$ 479,351
555 Federal Funds	27,082	47,732	47,732	48,487	48,487	48,479	48,479
666 Appropriated Receipts	42,989	50,000	100,000	100,000	100,000	100,000	100,000
758 GR Match For Medicaid	27,082	47,732	47,732	48,488	48,488	48,479	48,479
Subtotal, County Indigent Health Care Services	$ 151,702	$ 625,562	$ 675,563	$ 676,326	$ 676,326	$ 676,309	$ 676,309

47: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES

Description: Provides cash assistance to eligible families including capped entitlement services, one-time payments, one-time $30 grants to school children, and one-time grandparent grants.

Legal Authority:

State: Government Code, Sec. 531.0224; Human Resources Code, Ch. 31

Federal: Social Security Act, Title IV-A (42 U.S. Code Sec. 601)

E. Goal: ENCOURAGE SELF-SUFFICIENCY							
E.1.1. Strategy: TANF (CASH ASSISTANCE) GRANTS							
Temporary Assistance for Needy Families Grants.							
1 General Revenue Fund	$ 37,952,008	$ 18,687,048	$ 15,947,883	$ 22,541,321	$ 23,210,514	$ 16,180,344	$ 16,810,072
325 Coronavirus Relief Fund	0	1,733,900	0	0	0	0	0
555 Federal Funds	864,090	2,664,068	1,671,284	2,080,239	2,450,434	1,695,645	1,761,638
Subtotal, Temporary Assistance for Needy Families	$ 38,816,098	$ 23,085,016	$ 17,619,167	$ 24,621,560	$ 25,660,948	$ 17,875,989	$ 18,571,710

48: PROVIDE WIC SERVICES: BENEFITS, NUTRITION EDUCATION & COUNSELING

Description: Provides nutrition education and food assistance to infants, children up to age five, and women who are pregnant, breastfeeding or postpartum who are at or below 185% of the federal poverty level and who have nutrition-related health problems.

Legal Authority:

State:

Federal: Child Nutrition Act of 1966, as amended (42 U.S. Code Sec. 1786)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
E. Goal: ENCOURAGE SELF-SUFFICIENCY							
E.1.2. Strategy: PROVIDE WIC SERVICES							
Provide WIC Services: Benefits, Nutrition Education & Counseling.							
325 Coronavirus Relief Fund	$ 60,150,667	$ 11,926,897	$ 0	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	399,840,029	567,949,099	565,873,138	566,835,566	566,835,566	566,810,048	566,810,048
666 Appropriated Receipts	34,864,922	24,000,000	24,000,000	38,050,000	38,050,000	38,050,000	38,050,000
8148 WIC Rebates	202,747,337	224,959,011	224,959,011	224,959,011	224,959,011	224,959,011	224,959,011
Subtotal, Provide WIC Services: Benefits, Nutrition Education & Counseling	$ 697,602,955	$ 828,835,007	$ 814,832,149	$ 829,844,577	$ 829,844,577	$ 829,819,059	$ 829,819,059

49: DISASTER ASSISTANCE

Description: Provides assistance when there has been a state or federally declared disaster. Funding is typically transferred from another program or is comprised of federal funds reimbursements.

Legal Authority:

State: Government Code, Ch. 418

E. Goal: ENCOURAGE SELF-SUFFICIENCY							
E.1.3. Strategy: DISASTER ASSISTANCE							
1 General Revenue Fund	$ 7,682,780	$ 650,000	$ 0	$ 0	$ 0	$ 0	$ 0
325 Coronavirus Relief Fund	1,058,310	0	0	0	0	0	0
555 Federal Funds	34,029,571	17,274,059	1,071,436	0	0	0	0
Subtotal, Disaster Assistance	$ 42,770,661	$ 17,924,059	$ 1,071,436	$ 0	$ 0	$ 0	$ 0

50: GUARDIANSHIP

Description: Provides guardianship services, directly or through contracts with local guardianship programs to persons in need who are referred by the Department of Family and Protective Services or the courts with probate authority under certain circumstances.

Legal Authority:

State: Human Resources Code, Sec. 161.071(10) and 161.101-161.114; Government Code, Sec. 531.0011

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.1.1. Strategy: GUARDIANSHIP							
1 General Revenue Fund	$ 898,106	$ 1,615,965	$ 1,615,965	$ 2,336,034	$ 2,336,034	$ 1,615,965	$ 1,615,965
555 Federal Funds	7,223,952	7,223,952	7,223,952	7,223,952	7,223,952	7,223,952	7,223,952
Subtotal, Guardianship	$ 8,122,058	$ 8,839,917	$ 8,839,917	$ 9,559,986	$ 9,559,986	$ 8,839,917	$ 8,839,917

51: NON-MEDICAID SERVICES

Description: Provides non-Medicaid services in community settings for persons who are aging or have disabilities to maintain independence and avoid institutionalization including but not limited to home-delivered meals, adult foster care, family care, and personal attendant services.

Legal Authority:

State: Human Resources Code, Sec. 161.071(1) and (3); Government Code, Sec. 531.0011

Federal: Social Security Act, Title XX (42 U.S. Code Sec. 1397-1397f)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.1.2. Strategy: NON-MEDICAID SERVICES							
1 General Revenue Fund	$ 13,764,684	$ 19,894,124	$ 19,744,124	$ 19,819,124	$ 19,819,124	$ 19,744,124	$ 19,744,124
325 Coronavirus Relief Fund	31,476,441	24,982,661	2,076,002	1,580,519	1,580,519	1,580,519	1,580,519
555 Federal Funds	133,766,035	142,783,779	142,783,779	142,783,779	142,783,779	142,783,779	142,783,779
8004 GR For Fed Funds (Older Am Act)	3,375,229	3,375,229	3,375,229	3,375,229	3,375,229	3,375,229	3,375,229
Subtotal, Non-Medicaid Services	$ 182,382,389	$ 191,035,793	$ 167,979,134	$ 167,558,651	$ 167,558,651	$ 167,483,651	$ 167,483,651

52: INTELLECTUAL DISABILITY COMMUNITY SERVICES

Description: Provides non-Medicaid services and support to individuals with intellectual and developmental disabilities who live in the community. Services are provided through local authorities and include employment services, day training services, and specialized therapies.

Legal Authority:

State: Health and Safety Code, Sec. 533.035 and Ch. 534; Transportation Code, Sec. 504.621; Government Code, Sec. 531.0011

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.1.3. Strategy: NON-MEDICAID IDD COMMUNITY SVCS							
Non-Medicaid Developmental Disability Community Services.							
1 General Revenue Fund	$ 34,149,775	$ 34,394,880	$ 36,539,880	$ 34,394,880	$ 34,394,880	$ 34,394,880	$ 34,394,880
802 Lic Plate Trust Fund No. 0802, est	0	3,000	3,000	3,000	3,000	3,000	3,000
Subtotal, Intellectual Disability Community Services	$ 34,149,775	$ 34,397,880	$ 36,542,880	$ 34,397,880	$ 34,397,880	$ 34,397,880	$ 34,397,880

53: INDEPENDENT LIVING SERVICES - GENERAL & BLIND

Description: Promotes self-sufficiency and enhanced quality of life for persons with significant disabilities. Services include counseling and guidance, medical equipment, assistive technology, communications aids, prostheses, and skills training. Includes funding provided to Centers for Independent Living.

Legal Authority:

State: Human Resources Code, Sec. 117.071 and 117.080; Government Code, Sec. 531.0011 The Independent Living Services - General program integrated with the Independent Living Services - Blind program in fiscal year 2017 per HB 2463, 84th Legislature, 2015.

Federal: Federal Workforce Investment Act of 1998 (29 U.S. Code Sec. 2801 et seq.), as amended

F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.2.1. Strategy: INDEPENDENT LIVING SERVICES							
Independent Living Services (General, Blind, and CILs).							
1 General Revenue Fund	$ 3,458,075	$ 4,424,506	$ 4,424,506	$ 4,424,730	$ 4,424,730	$ 4,424,506	$ 4,424,506
555 Federal Funds	1,520,114	1,550,001	1,550,001	1,550,001	1,550,001	1,550,001	1,550,001
777 Interagency Contracts	6,713,079	8,578,539	8,578,539	8,578,540	8,578,540	8,578,539	8,578,539
Subtotal, Independent Living Services - General & Blind	$ 11,691,268	$ 14,553,046	$ 14,553,046	$ 14,553,271	$ 14,553,271	$ 14,553,046	$ 14,553,046

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
54: BLINDNESS EDUCATION, SCREENING AND TREATMENT (BEST)							
Description: Provides adult vision screenings to identify conditions that may cause blindness and pays for eye medical treatment for adults who do not have insurance or other resources to pay for treatment. Funded by voluntary donations.							
Legal Authority:							
State: Human Resources Code, Sec. 91.027; Transportation Code, Sec. 521.421(j); Government Code, Sec. 531.0011							
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.2.2. Strategy: BEST PROGRAM							
Blindness Education, Screening and Treatment (BEST) Program.							
1 General Revenue Fund	$ 258,504	$ 530,000	$ 430,000	$ 530,001	$ 430,001	$ 430,000	$ 430,000
55: COMPREHENSIVE REHABILITATION SERVICES							
Description: Provides services to Texans age 15 and older who have a traumatic brain or spinal cord injury, or both. Includes inpatient comprehensive medical rehabilitation, outpatient rehabilitation, and post-acute brain injury rehabilitation.							
Legal Authority:							
State: Human Resources Code, Sec. 111.052, 111.059, and 111.060; Government Code, Sec. 531.0011							
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.2.3. Strategy: COMPREHENSIVE REHABILITATION (CRS)							
Provide Services to People with Spinal Cord/Traumatic Brain Injuries.							
1 General Revenue Fund	$ 10,781,845	$ 23,149,456	$ 23,149,456	$ 23,149,743	$ 23,149,743	$ 23,149,456	$ 23,149,456
8052 Subrogation Receipts	0	79	5,000	5,000	5,000	5,000	5,000
Subtotal, Comprehensive Rehabilitation Services	$ 10,781,845	$ 23,149,535	$ 23,154,456	$ 23,154,743	$ 23,154,743	$ 23,154,456	$ 23,154,456

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
56: SPECIALIZED TELECOMMUNICATIONS ASSISTANCE PROGRAM							
Description: Provides financial assistance for individuals with disabilities that impair the individuals' ability to effectively access telephone network services. Includes specialized services and the purchase of specialized assistive equipment such as text telephones.							
Legal Authority:							
State: Utilities Code, Sec. 56.151-.156; Government Code, Sec. 531.0011							
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.2.4. Strategy: DEAF AND HARD OF HEARING SERVICES							
Provide Services to Persons Who Are Deaf or Hard of Hearing.							
8051 Universal Services Fund	$ 875,224	$ 988,248	$ 988,248	$ 988,248	$ 988,248	$ 988,248	$ 988,248
57: DEAF AND HARD OF HEARING SERVICES - CONTRACT SERVICES							
Description: Provides interpreter services, computer assisted real-time transcription services, and information and referral services through contracts with community-based organizations. Conducts service provider training.							
Legal Authority:							
State: Government Code, Ch. 57 and Sec. 531.0011							
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.2.4. Strategy: DEAF AND HARD OF HEARING SERVICES							
Provide Services to Persons Who Are Deaf or Hard of Hearing.							
1 General Revenue Fund	$ 1,733,499	$ 1,829,438	$ 1,829,438	$ 3,019,074	$ 3,011,301	$ 1,829,438	$ 1,829,438
58: FAMILY VIOLENCE SERVICES							
Description: Provides services to victims of family violence and teen dating violence, including residential and non-residential services through contracts with various community providers.							
Legal Authority:							
State: Human Resources Code, Ch. 51							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.3.1. Strategy: FAMILY VIOLENCE SERVICES							
1 General Revenue Fund	$ 15,757,725	$ 13,860,244	$ 13,860,245	$ 14,269,258	$ 14,269,259	$ 13,860,245	$ 13,860,245
325 Coronavirus Relief Fund	1,763,036	14,219,861	13,778,356	14,356,645	14,356,646	14,356,645	14,356,646
555 Federal Funds	18,443,588	26,428,908	25,264,386	25,429,360	25,429,360	25,429,360	25,429,360
666 Appropriated Receipts	0	173,124	0	70,000	70,000	70,000	70,000
Subtotal, Family Violence Services	$ 35,964,349	$ 54,682,137	$ 52,902,987	$ 54,125,263	$ 54,125,265	$ 53,716,250	$ 53,716,251

59: COMMUNITY RESOURCE COORDINATION GROUPS

Description: Provides assistance and support to Community Resource Coordination Groups to develop individual plans of service for individuals with complex needs.

Legal Authority:

State: Government Code, Ch. 531, Subch. L

F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS							
1 General Revenue Fund	$ 74,749	$ 117,147	$ 117,147	$ 117,147	$ 117,147	$ 117,147	$ 117,147

60: CHILD ADVOCACY PROGRAMS

Description: Provides grants for the Court Appointed Special Advocates (CASA), which coordinate volunteers to advocate for abused children in legal and welfare systems, and for the Children's Advocacy Centers (CAC) programs, which offer a multidisciplinary response to cases of suspected child abuse.

Legal Authority:

State: Family Code, Sec. 264.409 and 264.602

F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.3.2. Strategy: CHILD ADVOCACY PROGRAMS							
1 General Revenue Fund	$ 24,849,928	$ 28,319,660	$ 28,319,660	$ 28,319,660	$ 28,319,660	$ 45,778,334	$ 45,778,334
469 Crime Victims Comp Acct	10,853,380	10,229,844	10,229,844	10,229,844	10,229,844	0	0
555 Federal Funds	0	6,948,063	6,948,063	6,948,063	6,948,063	6,948,063	6,948,063
802 Lic Plate Trust Fund No. 0802, est	13,199	17,364	13,500	13,500	13,500	13,500	13,500

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
5010 Sexual Assault Prog Acct	5,453,967	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Subtotal, Child Advocacy Programs	$ 41,170,474	$ 50,514,931	$ 50,511,067	$ 50,511,067	$ 50,511,067	$ 57,739,897	$ 57,739,897

61: STATE SUPPORTED LIVING CENTERS (STATE-OPERATED ICF/IID)

Description: Provides residential services and supports for persons with intellectual and developmental disabilities or related conditions at 12 state-operated campuses and the Rio Grande State Center.

Legal Authority:

State: Health and Safety Code, Ch. 555; Human Resources Code, Sec. 161.071(4)

Federal: Social Security Act, Sec.1905(d)(15); 42 U.S. Code Sec. 1396d(15)

G. Goal: FACILITIES

Mental Health State Hospitals, SSLCs and Other Facilities.

G.1.1. Strategy: STATE SUPPORTED LIVING CENTERS

1 General Revenue Fund	$ 15,437,725	$ 8,891,802	$ 7,856,104	$ 10,288,823	$ 10,292,731	$ 79,502,063	$ 79,395,071
325 Coronavirus Relief Fund	47,225,227	38,916,583	0	0	0	0	0
555 Federal Funds	403,658,079	402,640,794	382,178,697	428,175,897	428,178,086	393,486,868	390,743,905
666 Appropriated Receipts	170,751	0	0	0	0	0	0
8032 GR Certified As Match For Medicaid	209,605,114	216,325,182	254,680,901	280,224,843	280,320,885	260,383,922	261,163,026
8095 ID Collect-Pat Supp & Maint	23,466,797	23,865,029	23,865,029	23,865,029	23,865,029	23,865,029	23,865,029
8096 ID Appropriated Receipts	489,206	629,959	629,959	629,959	629,959	629,959	629,959
8098 ID Revolving Fund Receipts	80,779	80,779	80,779	80,779	80,779	80,779	80,779
Subtotal, State Supported Living Centers (State-Operated ICF/IID)	$ 700,133,678	$ 691,350,128	$ 669,291,469	$ 743,265,330	$ 743,367,469	$ 757,948,620	$ 755,877,769

62: MENTAL HEALTH COMMUNITY HOSPITALS

Description: Provides funding for community inpatient psychiatric facilities through contracts with the local mental health and behavioral health authorities. Services include assessment, crisis stabilization, and medication management, and may be provided to individuals on civil or forensic commitments.

Legal Authority:

State: Health and Safety Code, Ch. 532; Government Code, Sec. 531.0011

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
G. Goal: FACILITIES							
Mental Health State Hospitals, SSLCs and Other Facilities.							
G.2.2. Strategy: MENTAL HEALTH COMMUNITY HOSPITALS							
1 General Revenue Fund	$ 127,524,454	$ 153,216,293	$ 153,216,293	$ 153,537,377	$ 153,541,230	$ 314,716,293	$ 308,716,293
325 Coronavirus Relief Fund	0	15,000,000	0	0	0	0	0
709 Pub Hlth Medicd Reimb	10,120,699	0	0	0	0	0	0
Subtotal, Mental Health Community Hospitals	$ 137,645,153	$ 168,216,293	$ 153,216,293	$ 153,537,377	$ 153,541,230	$ 314,716,293	$ 308,716,293

63: INTERMEDIATE CARE FACILITIES - INDIVIDUALS WITH ID (BOND HOMES)

Description: Provides residential services and supports for persons with intellectual and developmental disabilities or related conditions.

Legal Authority:

State: Human Resources Code, Sec. 161.071(4)

Federal: Social Security Act (42 U.S. Code Sec.1396d(15))

G. Goal: FACILITIES							
Mental Health State Hospitals, SSLCs and Other Facilities.							
G.3.1. Strategy: OTHER FACILITIES							
Other State Medical Facilities.							
325 Coronavirus Relief Fund	$ 68,724	$ 113,961	$ 0	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	684,252	1,119,021	1,028,243	1,067,249	1,067,578	988,522	984,576
758 GR Match For Medicaid	355,483	605,095	686,925	689,669	689,841	655,726	659,672
8032 GR Certified As Match For Medicaid	0	0	0	25,882	26,193	0	0
8095 ID Collect-Pat Supp & Maint	49,999	73,244	73,244	73,244	73,244	73,244	73,244
Subtotal, Intermediate Care Facilities - Individuals with ID (Bond Homes)	$ 1,158,458	$ 1,911,321	$ 1,788,412	$ 1,856,044	$ 1,856,856	$ 1,717,492	$ 1,717,492

64: FACILITY PROGRAM SUPPORT

Description: Provides support services for the state-owned facilities, including program oversight, workforce management, fiscal coordination, and the frozen food program.

Legal Authority:

State: Government Code, Sec. 531.0055

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
G. Goal: FACILITIES								
Mental Health State Hospitals, SSLCs and Other Facilities.								
G.4.1. Strategy: FACILITY PROGRAM SUPPORT								
1	General Revenue Fund	$ 4,572,223	$ 4,732,942	$ 4,353,529	$ 13,253,173	$ 5,400,733	$ 4,206,635	$ 4,206,635
325	Coronavirus Relief Fund	19,901	0	0	0	0	0	0
555	Federal Funds	4,978,277	4,483,985	5,142,929	4,780,014	4,772,891	5,143,915	5,123,620
758	GR Match For Medicaid	33,796	78,232	45,554	54,623	54,623	37,362	37,362
777	Interagency Contracts	76,362	86,112	86,112	124,165	124,165	86,112	86,112
8010	GR Match For Title XXI	502	1,136	1,275	674	674	1,236	1,244
8014	GR Match for SNAP Admin	10,571	14,533	16,302	15,596	15,596	13,209	13,209
8032	GR Certified As Match For Medicaid	2,686,608	2,738,300	3,142,566	3,159,347	3,155,868	3,370,967	3,391,254
8095	ID Collect-Pat Supp & Maint	93,547	93,547	93,547	240,701	240,564	93,547	93,547
8096	ID Appropriated Receipts	4,095	4,095	4,095	5,174	5,172	4,095	4,095
Subtotal, Facility Program Support		$ 12,475,882	$ 12,232,882	$ 12,885,909	$ 21,633,467	$ 13,770,286	$ 12,957,078	$ 12,957,078

65: FACILITY CAPITAL REPAIRS AND RENOVATIONS

Description: Provides for repair, renovation, and construction projects required to maintain the state-owned mental health facilities, state supported living centers, and other state facilities at acceptable levels of effectiveness and safety.

Legal Authority:

State: Health and Safety Code, Sec. 551.007

G. Goal: FACILITIES								
Mental Health State Hospitals, SSLCs and Other Facilities.								
G.4.2. Strategy: FACILITY CAPITAL REPAIRS & RENOV								
Capital Repair and Renovation at SSLCs, State Hospitals, and Other.								
1	General Revenue Fund	$ 44,512	$ 62,384	$ 62,384	$ 59,441,977	$ 53,042,224	$ 62,384	$ 62,384
543	Texas Capital Trust Acct	504,911	289,802	289,802	289,802	289,802	289,802	289,802
Subtotal, Facility Capital Repairs and Renovations		$ 549,423	$ 352,186	$ 352,186	$ 59,731,779	$ 53,332,026	$ 352,186	$ 352,186

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
66: LONG-TERM SERVICES AND SUPPORTS QUALITY OUTREACH								
Description: Performs quality monitoring oversight for long-term care facility residents and technical assistance to long-term care facility staff.								
Legal Authority:								
State: Health and Safety Code, Ch. 255								
H. Goal: REGULATORY SERVICES								
Regulatory, Licensing and Consumer Protection Services.								
H.1.1. Strategy: FACILITY/COMMUNITY-BASED REGULATION								
Health Care Facilities & Community-based Regulation.								
1	General Revenue Fund	$ 1,221,108	$ 702,972	$ 749,949	$ 743,105	$ 781,620	$ 743,105	$ 781,620
129	Hospital Licensing Acct	129,272	216,809	216,809	216,809	216,809	216,809	216,809
325	Coronavirus Relief Fund	100,101	52,824	43,964	43,964	43,964	43,964	43,964
373	Freestanding ER Licensing Fund	0	92,644	92,644	92,644	92,644	92,644	92,644
555	Federal Funds	5,079,405	5,109,394	5,301,298	4,838,689	4,838,689	4,838,689	4,838,689
666	Appropriated Receipts	277,698	837,593	710,225	691,379	691,393	691,379	691,393
758	GR Match For Medicaid	1,247,622	1,322,004	1,313,540	1,281,872	1,281,872	1,281,872	1,281,872
777	Interagency Contracts	8,931	15,383	20,498	11,545	11,545	11,545	11,545
5018	Home Health Services Acct	450,712	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Subtotal, Long-Term Services and Supports Quality Outreach		$ 8,514,849	$ 9,549,623	$ 9,648,927	$ 9,120,007	$ 9,158,536	$ 9,120,007	$ 9,158,536
67: FACILITY AND COMMUNITY-BASED REGULATION								
Description: Provides licensing, certification, contract enrollment, financial monitoring, and complaint investigations to ensure that service providers in facility and home settings are compliant with state and federal standards and individuals are protected from abuse, neglect, and exploitation.								
Legal Authority:								
State: Health and Safety Code, Ch. 142, 241-248A, 251, 252; Human Resources Code, Ch. 48, 103, Sec. 161.071(6)-161.071(9), and 161.076								
Federal: Social Security Act, Sec. 1864, 1902(a)(9) and (33), and 1919(g) (42 U.S. Code Sec. 1396a(a)(9) and (33) and 1396r(g))								

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
H. Goal: REGULATORY SERVICES								
Regulatory, Licensing and Consumer Protection Services.								
H.1.1. Strategy: FACILITY/COMMUNITY-BASED REGULATION								
Health Care Facilities & Community-based Regulation.								
1	General Revenue Fund	$ 14,042,744	$ 8,084,184	$ 8,624,410	$ 31,858,232	$ 32,191,627	$ 8,545,703	$ 8,988,624
129	Hospital Licensing Acct	1,486,634	2,493,305	2,493,305	2,493,305	2,493,305	2,493,305	2,493,305
325	Coronavirus Relief Fund	1,151,166	607,479	505,581	505,581	505,581	505,581	505,581
373	Freestanding ER Licensing Fund	0	1,065,406	1,065,406	1,065,406	1,065,406	1,065,406	1,065,406
555	Federal Funds	58,413,170	58,758,038	60,964,914	59,703,502	59,690,398	55,644,934	55,644,934
666	Appropriated Receipts	3,193,530	9,632,320	8,167,593	7,950,858	7,951,022	7,950,858	7,951,022
758	GR Match For Medicaid	14,347,644	15,203,037	15,105,734	20,173,139	20,148,099	14,741,517	14,741,517
777	Interagency Contracts	102,705	176,910	235,725	132,770	132,770	132,770	132,770
5018	Home Health Services Acct	5,183,186	13,800,000	13,800,000	14,177,265	14,177,265	13,800,000	13,800,000
Subtotal, Facility and Community-Based Regulation		$ 97,920,779	$ 109,820,679	$ 110,962,668	$ 138,060,058	$ 138,355,473	$ 104,880,074	$ 105,323,159
68: HEALTH CARE PROFESSIONALS								
Description: Regulates chemical dependency counselors and sex offender treatment providers.								
Legal Authority:								
State: Occupations Code, Ch. 110 and 504								
H. Goal: REGULATORY SERVICES								
Regulatory, Licensing and Consumer Protection Services.								
H.3.1. Strategy: HEALTH CARE PROFESSIONALS & OTHER								
Credentialing/Certification of Health Care Professionals & Others.								
1	General Revenue Fund	$ 429,456	$ 497,694	$ 494,063	$ 488,928	$ 488,928	$ 488,928	$ 488,928
555	Federal Funds	249,058	163,129	177,682	179,379	179,379	179,379	179,379
758	GR Match For Medicaid	45,740	49,154	52,785	57,920	57,920	57,920	57,920
Subtotal, Health Care Professionals		$ 724,254	$ 709,977	$ 724,530	$ 726,227	$ 726,227	$ 726,227	$ 726,227

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
69: CHILD CARE REGULATION							
Description: Regulates day care, child placing agencies, residential child care, and administrators of residential childcare.							
Legal Authority:							
State: Human Resources Code, Ch. 42 and 43; Government Code, Sec. 531.0011							
Federal: Social Security Act, Sec. 471 and 2001; Child Care Development Block Grant Act of 1990							
H. Goal: REGULATORY SERVICES							
Regulatory, Licensing and Consumer Protection Services.							
H.2.1. Strategy: CHILD CARE REGULATION							
1 General Revenue Fund	$ 26,794,346	$ 37,926,756	$ 37,122,746	$ 55,858,850	$ 56,267,767	$ 37,523,338	$ 37,523,337
555 Federal Funds	17,262,580	16,768,917	16,769,982	16,770,863	16,770,863	16,770,863	16,770,863
758 GR Match For Medicaid	10,532	5,879	6,944	7,825	7,825	7,825	7,825
777 Interagency Contracts	302,883	796,849	796,849	329,270	329,270	329,270	329,270
Subtotal, Child Care Regulation	$ 44,370,341	$ 55,498,401	$ 54,696,521	$ 72,966,808	$ 73,375,725	$ 54,631,296	$ 54,631,295
70: TEXAS.GOV							
Description: Provides an electronic infrastructure which citizens of Texas, state agencies, and local governments can use to register and renew licenses.							
Legal Authority:							
State: Government Code, Sec. 2054.252							
H. Goal: REGULATORY SERVICES							
Regulatory, Licensing and Consumer Protection Services.							
H.4.1. Strategy: TEXAS.GOV							
Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	$ 117,890	$ 35,681	$ 35,681	$ 35,681	$ 35,681	$ 35,681	$ 35,681
129 Hospital Licensing Acct	5,250	5,250	5,250	5,250	5,250	5,250	5,250
373 Freestanding ER Licensing Fund	0	2,780	2,780	2,780	2,780	2,780	2,780
Subtotal, Texas.Gov	$ 123,140	$ 43,711	$ 43,711	$ 43,711	$ 43,711	$ 43,711	$ 43,711

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
71: INTEGRATED FINANCIAL ELIGIBILITY AND ENROLLMENT (IEE)							
Description: Provides for eligibility determinations for various benefits including Children's Health Insurance Program (CHIP) and Medicaid; policy, training, oversight, quality control, and other eligibility-related functions.							
Legal Authority:							
State: Government Code, Ch. 531, Subch. F; Human Resources Code, Ch. 22, 31, 32, 33, 34, and 44; Health and Safety Code, Ch. 62 and 63							
Federal: 42 U.S. Code Sec. 601; 7 U.S. Code Sec. 2011; 42 U.S. Code Sec. 1396; 42 U.S. Code Sec. 1397							
I. Goal: PGM ELG DETERMINATION & ENROLLMENT							
Program Eligibility Determination & Enrollment.							
I.1.1. Strategy: INTEGRATED ELIGIBILITY & ENROLLMENT							
Integrated Financial Eligibility and Enrollment (IEE).							
1 General Revenue Fund	$ 7,095,687	$ 10,607,265	$ 48,466,107	$ 4,950,113	$ 4,905,249	$ 4,871,472	$ 4,826,609
325 Coronavirus Relief Fund	29,000,093	74,190,507	0	0	0	0	0
555 Federal Funds	361,670,579	311,698,845	345,578,944	404,184,113	405,439,035	402,889,524	402,040,755
666 Appropriated Receipts	3,587,117	4,694,827	4,694,827	4,694,827	4,694,827	4,694,827	4,694,827
758 GR Match For Medicaid	100,341,089	81,705,350	83,594,173	116,218,186	117,420,166	129,375,411	130,577,389
777 Interagency Contracts	1,710,595	813,629	808,629	757,360	757,360	757,360	757,360
8010 GR Match For Title XXI	3,470,205	5,728,799	5,891,252	3,324,145	3,324,241	3,559,413	3,563,634
8014 GR Match for SNAP Admin	77,927,488	93,823,559	93,990,348	90,892,178	90,895,296	99,334,936	99,338,054
Subtotal, Integrated Financial Eligibility and Enrollment (IEE)	$ 584,802,853	$ 583,262,781	$ 583,024,280	$ 625,020,922	$ 627,436,174	$ 645,482,943	$ 645,798,628
72: LONG-TERM CARE INTAKE, ACCESS, AND ELIGIBILITY							
Description: Provides for functional eligibility determinations, development of individual service plans, assistance to consumers in obtaining information and authorization for appropriate long-term care services through state staff and contracts with Area Agencies on Aging and Local Authorities.							
Legal Authority:							
State: Human Resources Code, Ch. 32, Sec.101.030, and Ch. 161; Government Code Sec. 531.0011							
Federal: Social Security Act, Title XIX (42 U.S. Code Ch. 35)							

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
I. Goal: PGM ELG DETERMINATION & ENROLLMENT								
Program Eligibility Determination & Enrollment.								
I.2.1. Strategy: LONG-TERM CARE INTAKE & ACCESS								
Intake, Access, and Eligibility to Services and Supports.								
1	General Revenue Fund	$ 53,742,032	$ 56,344,332	$ 53,577,354	$ 55,356,963	$ 55,356,963	$ 55,564,259	$ 55,564,259
325	Coronavirus Relief Fund	10,388,614	22,389,611	1,384,960	1,113,329	1,113,329	1,113,329	1,113,329
555	Federal Funds	122,016,060	149,336,780	142,197,924	144,359,176	144,359,176	138,208,900	138,010,909
666	Appropriated Receipts	706,114	960,000	960,000	960,000	960,000	960,000	960,000
758	GR Match For Medicaid	48,197,327	54,578,862	62,608,622	64,864,237	64,864,237	61,275,444	61,473,435
8004	GR For Fed Funds (Older Am Act)	880,791	880,791	880,791	880,791	880,791	880,791	880,791
8010	GR Match For Title XXI	3,265	6,902	7,074	3,540	3,540	0	0
8014	GR Match for SNAP Admin	74,429	88,121	90,316	81,121	81,121	0	0
Subtotal, Long-term Care Intake, Access, and Eligibility		$ 236,008,632	$ 284,585,399	$ 261,707,041	$ 267,619,157	$ 267,619,157	$ 258,002,723	$ 258,002,723

73: TEXAS INTEGRATED ELIGIBILITY REDESIGN SYSTEM (TIERS)

Description: Includes capital costs for TIERS, which is used to determine eligibility for certain state and federal programs administered by the Health and Human Services Commission, including Medicaid, the Children's Health Insurance Program (CHIP), and the Supplemental Nutrition Assistance Program (SNAP).

Legal Authority:

State: Government Code, Ch. 53, Subch. F

I. Goal: PGM ELG DETERMINATION & ENROLLMENT								
Program Eligibility Determination & Enrollment.								
I.3.1. Strategy: TIERS & ELIGIBILITY SUPPORT TECH								
Texas Integrated Eligibility Redesign System & Supporting Tech.								
1	General Revenue Fund	$ 3,445,482	$ 5,095,152	$ 5,402,574	$ 2,110,086	$ 2,237,269	$ 2,067,775	$ 2,162,120
555	Federal Funds	68,082,641	69,465,789	68,197,081	70,434,236	70,260,932	69,448,704	69,354,288
758	GR Match For Medicaid	18,164,444	14,046,226	13,773,456	17,093,280	17,085,769	17,043,404	17,043,475
777	Interagency Contracts	991,961	777,871	787,212	917,882	917,882	917,882	917,882
8010	GR Match For Title XXI	691,709	988,207	976,497	714,572	713,745	709,379	709,379
8014	GR Match for SNAP Admin	19,434,582	20,662,795	20,185,018	20,574,643	20,547,326	20,424,177	20,424,177
8032	GR Certified As Match For Medicaid	239,167	152,205	154,450	136,694	136,694	136,097	136,097
8095	ID Collect-Pat Supp & Maint	8,328	0	0	0	0	0	0
8096	ID Appropriated Receipts	363	0	0	0	0	0	0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
I.3.2. Strategy: TIERS CAPITAL PROJECTS							
Texas Integrated Eligibility Redesign System Capital Projects.							
1 General Revenue Fund	$ 181,992	$ 1,918,821	$ 2,419,769	$ 2,142,059	$ 2,647,817	$ 2,203,783	$ 2,203,783
325 Coronavirus Relief Fund	59,411	0	0	0	0	0	0
555 Federal Funds	35,993,805	34,387,631	34,384,498	44,224,694	44,282,527	35,704,058	35,696,735
758 GR Match For Medicaid	6,986,242	6,054,966	6,056,438	7,921,753	7,927,075	7,174,237	7,174,237
8010 GR Match For Title XXI	332,900	417,011	416,593	379,196	379,549	318,923	318,923
8014 GR Match for SNAP Admin	10,539,955	11,308,357	11,307,909	12,027,699	12,036,487	10,252,989	10,252,989
Subtotal, Texas Integrated Eligibility Redesign System (TIERS)	$ 165,152,982	$ 165,275,031	$ 164,061,495	$ 178,676,794	$ 179,173,072	$ 166,401,408	$ 166,394,085
74: DISABILITY DETERMINATION SERVICES							
Description: Determines eligibility for Texans with disabilities who apply for Social Security Disability Insurance/Supplemental Security Income. Documents medical evidence and determines whether a claimant is disabled under the law.							
Legal Authority:							
State: Human Resources Code, Sec. 111.053; Government Code, Sec. 531.0011							
Federal: 42 U.S. Code Sec. 421							
J. Goal: DISABILITY DETERMINATION							
Provide Disability Determination Services within SSA Guidelines.							
J.1.1. Strategy: DISABILITY DETERMINATION SVCS (DDS)							
Determine Federal SSI and SSDI Eligibility.							
555 Federal Funds	$ 83,402,402	$ 104,578,108	$ 104,578,108	$ 104,815,817	$ 104,815,817	$ 104,811,692	$ 104,811,692
75: OFFICE OF THE INSPECTOR GENERAL							
Description: Provides audit, regulatory, and enforcement functions. An independent office within the health and human services system.							
Legal Authority:							
State: Government Code Sec. 531.102							
K. Goal: OFFICE OF INSPECTOR GENERAL							
K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL							
1 General Revenue Fund	$ 1,497,829	$ 1,704,819	$ 1,087,387	$ 3,534,174	$ 2,513,012	$ 1,233,251	$ 1,205,876
555 Federal Funds	13,286,589	15,957,700	15,951,181	18,556,973	17,987,450	15,852,257	15,832,911

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
758	GR Match For Medicaid	7,359,629	8,505,690	8,859,962	10,865,288	10,486,787	9,279,794	9,276,821
777	Interagency Contracts	2,574,235	3,639,411	3,784,753	3,614,883	3,614,883	3,614,883	3,614,883
8010	GR Match For Title XXI	17,209	78,664	82,062	31,715	27,280	19,703	19,703
8014	GR Match for SNAP Admin	529,388	1,225,763	1,270,765	1,734,575	1,602,212	1,107,485	1,107,485
8032	GR Certified As Match For Medicaid	70,390	87,844	92,039	163,452	145,951	73,415	73,414
8095	ID Collect-Pat Supp & Maint	21,663	0	0	0	0	0	0
8096	ID Appropriated Receipts	1,018	0	0	0	0	0	0
Subtotal, Office of the Inspector General		$ 25,357,950	$ 31,199,891	$ 31,128,149	$ 38,501,060	$ 36,377,575	$ 31,180,788	$ 31,131,093

76: OFFICE OF CHIEF COUNSEL

Description: The Office of Chief Counsel (OCC) is part of the centralized system of administrative support services for the health and human services (HHS) system and provides legal and related support to HHSC and DSHS.

Legal Authority:

State: Government Code, Chp. 531.0055

L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT

HHS Enterprise Oversight and Policy.

L.1.1. Strategy: HHS SYSTEM SUPPORTS

Enterprise Oversight and Policy.

1	General Revenue Fund	$ 6,183,364	$ 4,454,051	$ 4,285,913	$ 3,458,323	$ 3,458,323	$ 3,458,323	$ 3,458,323
555	Federal Funds	9,606,163	15,512,538	16,818,178	17,532,288	17,532,288	17,532,288	17,532,288
666	Appropriated Receipts	65,504	142,295	163,365	190,968	190,968	190,968	190,968
758	GR Match For Medicaid	4,944,571	6,073,701	6,544,273	6,425,624	6,425,624	6,425,624	6,425,624
777	Interagency Contracts	2,707,914	2,549,916	2,805,593	3,129,043	3,129,043	3,129,043	3,129,043
8010	GR Match For Title XXI	40,508	93,416	101,400	46,717	46,717	46,717	46,717
8014	GR Match for SNAP Admin	1,813,005	1,932,342	2,119,941	2,062,430	2,062,430	2,062,430	2,062,430
8032	GR Certified As Match For Medicaid	414,105	403,968	458,716	453,913	453,913	453,913	453,913
8095	ID Collect-Pat Supp & Maint	42,485	0	0	0	0	0	0
8096	ID Appropriated Receipts	969	0	0	0	0	0	0
Subtotal, Office of Chief Counsel		$ 25,818,588	$ 31,162,227	$ 33,297,379	$ 33,299,306	$ 33,299,306	$ 33,299,306	$ 33,299,306

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
77: EXECUTIVE LEADERSHIP AND POLICY							
Description: Provides executive management, oversight, and coordination across the health and human services agencies.							
Legal Authority:							
State: Government Code, Sec. 531.0055							
L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT							
HHS Enterprise Oversight and Policy.							
L.1.1. Strategy: HHS SYSTEM SUPPORTS							
Enterprise Oversight and Policy.							
1 General Revenue Fund	$ 1,624,382	$ 1,260,442	$ 3,619,928	$ 6,768,290	$ 6,768,289	$ 3,647,982	$ 3,647,981
555 Federal Funds	27,064,862	25,080,313	25,560,363	25,800,870	25,692,209	22,935,633	22,771,092
666 Appropriated Receipts	10,208,799	10,735,704	11,562,198	10,971,876	10,971,876	10,971,876	10,971,876
758 GR Match For Medicaid	9,163,654	9,375,083	4,943,768	9,283,148	9,174,487	7,600,663	7,492,002
777 Interagency Contracts	10,892,545	10,919,932	11,608,505	11,807,056	11,807,057	11,807,056	11,807,057
8010 GR Match For Title XXI	108,915	268,333	288,327	148,429	148,429	131,497	131,497
8014 GR Match for SNAP Admin	1,894,728	2,310,535	2,496,677	2,758,139	2,758,139	2,063,047	2,063,047
8032 GR Certified As Match For Medicaid	775,797	1,017,264	163,896	1,066,484	1,066,484	948,990	948,990
8086 GR For ECI	865,688	0	0	0	0	0	0
8095 ID Collect-Pat Supp & Maint	43,230	0	0	0	0	0	0
8096 ID Appropriated Receipts	1,079	0	0	0	0	0	0
Subtotal, Executive Leadership and Policy	$ 62,643,679	$ 60,967,606	$ 60,243,662	$ 68,604,292	$ 68,386,970	$ 60,106,744	$ 59,833,542
78: CENTRAL AND REGIONAL PROGRAM SUPPORT							
Description: Provides support to internal administrative functions including accounting, budget, contract, internal audit, external relations and legal. Provides regional specific support services including public information, business services, telecommunications and computer technology support.							
Legal Authority:							
State: Government Code, Ch. 531							
L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT							
HHS Enterprise Oversight and Policy.							
L.2.1. Strategy: CENTRAL PROGRAM SUPPORT							
1 General Revenue Fund	$ 9,620,414	$ 7,663,952	$ 7,244,933	$ 8,992,894	$ 9,144,487	$ 7,478,945	$ 7,625,932
555 Federal Funds	15,060,779	16,039,188	15,852,026	17,744,888	17,748,562	15,893,458	15,881,905
666 Appropriated Receipts	0	112,859	140,887	140,887	0	140,887	0

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
758	GR Match For Medicaid	8,692,897	8,427,674	7,872,729	9,429,220	9,432,719	8,548,757	8,548,980
777	Interagency Contracts	4,667,466	5,574,379	6,106,573	6,181,062	6,181,062	6,181,062	6,181,062
5018	Home Health Services Acct	1,093	21	21	21	21	21	21
8010	GR Match For Title XXI	99,937	210,759	225,782	119,444	119,489	105,311	105,311
8014	GR Match for SNAP Admin	2,279,854	2,722,360	2,915,663	2,747,471	2,748,514	2,423,221	2,423,221
8032	GR Certified As Match For Medicaid	401,525	409,611	422,457	486,423	486,611	428,122	428,122
8095	ID Collect-Pat Supp & Maint	41,139	0	0	0	0	0	0
8096	ID Appropriated Receipts	1,088	0	0	0	0	0	0
L.2.2. Strategy: REGIONAL PROGRAM SUPPORT								
1	General Revenue Fund	$ 1,168,649	$ 1,727,852	$ 1,404,929	$ 20,430,273	$ 28,003,747	$ 1,425,281	$ 1,312,016
555	Federal Funds	3,758,625	4,048,114	3,845,320	11,209,545	13,065,958	5,552,301	5,131,396
758	GR Match For Medicaid	2,124,336	2,243,156	2,126,130	6,786,398	8,188,079	2,655,513	2,386,451
777	Interagency Contracts	97,762,980	91,642,429	91,195,591	87,737,085	86,668,340	87,737,085	86,668,340
8010	GR Match For Title XXI	29,483	67,879	64,166	91,526	111,195	33,796	30,116
8014	GR Match for SNAP Admin	702,115	908,388	875,480	2,210,001	2,679,113	828,405	738,728
8032	GR Certified As Match For Medicaid	7,051	4,203	4,129	23,599	28,747	8,486	7,522
8095	ID Collect-Pat Supp & Maint	760	0	0	0	0	0	0
Subtotal, Central and Regional Program Support		$ 146,420,191	$ 141,802,824	$ 140,296,816	$ 174,330,737	$ 184,606,644	$ 139,440,651	$ 137,469,123

79: TEXAS CIVIL COMMITMENT OFFICE

Description: Provides treatment, intensive supervision, and 24/7 global positioning system tracking of civilly committed sexually violent predators. The Texas Civil Commitment Office is a separate state agency administratively attached to HHSC.

Legal Authority:

State: Health and Safety Code, Ch. 841; Government Code, Ch. 420A; Government Code, Sec. 531.0011

M. Goal: TEXAS CIVIL COMMITMENT OFFICE

M.1.1. Strategy: TEXAS CIVIL COMMITMENT OFFICE

1	General Revenue Fund	$ 19,888,736	$ 19,210,107	$ 20,769,734	$ 23,656,867	$ 25,383,237	$ 20,782,761	$ 22,414,501
325	Coronavirus Relief Fund	0	14,250	0	0	0	0	0
666	Appropriated Receipts	463,746	143,800	62,000	120,000	120,000	120,000	120,000
Subtotal, Texas Civil Commitment Office		$ 20,352,482	$ 19,368,157	$ 20,831,734	$ 23,776,867	$ 25,503,237	$ 20,902,761	$ 22,534,501

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
80: HEALTHY MARRIAGE PROGRAM							
Description: Provides a web portal and grants to public, private, community and faith-based organizations to provide premarital, marital and relationship training and services.							
Legal Authority:							
State: Human Resources Code, Sec. 31.015							
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS							
555 Federal Funds	$ 109,746	$ 239,542	$ 239,542	$ 239,542	$ 239,542	$ 239,542	$ 239,542
81: PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)							
Description: Provides comprehensive health and specialty services for persons over age 55 who meet the medical necessity for nursing facility admission but reside in the community through a capitated program.							
Legal Authority:							
State: Human Resources Code, Sec. 32.053 and Sec. 61.071(1) and (3); Government Code, Sec. 531.0011							
Federal: Social Security Act, Title XIX (42 U.S. Code Sec. 1396u-4)							
A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.3.5. Strategy: ALL-INCLUSIVE CARE - ELDERLY (PACE)							
Program of All-inclusive Care for the Elderly (PACE).							
325 Coronavirus Relief Fund	$ 2,445,015	$ 2,436,887	$ 1,415,480	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	24,349,825	23,931,038	23,416,301	33,004,445	32,991,185	23,357,071	23,165,724
758 GR Match For Medicaid	12,650,177	12,937,598	14,229,210	20,937,511	20,952,464	15,489,451	15,524,345
Subtotal, Program of All-inclusive Care for the Elderly (PACE)	$ 39,445,017	$ 39,305,523	$ 39,060,991	$ 53,941,956	$ 53,943,649	$ 38,846,522	$ 38,690,069

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
82: INFORMATION TECHNOLOGY PROGRAM SUPPORT								
Description: Provides support for application systems development and maintenance, project management Health Insurance Portability and Accountability compliance coordination, network, desk-side security, and telecommunications services.								
Legal Authority:								
State: Government Code, Ch. 531								
L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT								
HHS Enterprise Oversight and Policy.								
L.1.2. Strategy: IT OVERSIGHT & PROGRAM SUPPORT								
Information Technology Capital Projects Oversight & Program Support.								
1	General Revenue Fund	$ 50,876,454	$ 57,708,128	$ 48,032,516	$ 91,279,917	$ 85,192,847	$ 62,306,063	$ 55,501,923
129	Hospital Licensing Acct	358	0	0	0	0	0	0
555	Federal Funds	98,175,313	102,424,189	94,915,027	120,931,287	121,025,352	96,489,127	95,661,343
666	Appropriated Receipts	5,556	0	0	0	0	0	0
758	GR Match For Medicaid	45,067,850	53,276,380	49,097,905	63,765,015	63,785,481	51,527,504	51,034,121
777	Interagency Contracts	35,339,828	48,322,015	48,998,201	47,045,996	43,672,343	47,045,996	43,672,343
5018	Home Health Services Acct	0	1,414	1,414	1,414	1,414	1,414	1,414
8001	GR For MH Block Grant	1,520	0	0	0	0	0	0
8002	GR For Subst Abuse Prev	498	0	0	0	0	0	0
8003	GR For Mat & Child Health	1,187	0	0	0	0	0	0
8004	GR For Fed Funds (Older Am Act)	294	0	0	0	0	0	0
8010	GR Match For Title XXI	628,573	1,300,261	1,281,778	750,002	752,707	617,171	610,418
8014	GR Match for SNAP Admin	13,258,926	16,946,503	16,490,765	19,333,527	19,496,167	14,465,422	14,323,573
8032	GR Certified As Match For Medicaid	10,232,267	7,727,136	6,245,220	9,272,139	9,281,152	7,582,543	7,558,263
8095	ID Collect-Pat Supp & Maint	867,156	0	0	0	0	0	0
8096	ID Appropriated Receipts	27,537	0	0	0	0	0	0
Subtotal, Information Technology Program Support		$ 254,483,317	$ 287,706,026	$ 265,062,826	$ 352,379,297	$ 343,207,463	$ 280,035,240	$ 268,363,398

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
83: MENTAL HEALTH STATE HOSPITALS								
Description: Provides for inpatient mental health services at ten state-owned facilities, including Waco Center for Youth; and the Rio Grande State Center. Patients include civil commitments referred by local mental and behavioral health authorities, and forensic commitments referred through the judicial system.								
Legal Authority:								
State: Health and Safety Code, Ch. 532, 551, 552, 554, and 571-576								
G. Goal: FACILITIES								
Mental Health State Hospitals, SSLCs and Other Facilities.								
G.2.1. Strategy: MENTAL HEALTH STATE HOSPITALS								
1	General Revenue Fund	$ 171,197,812	$ 334,428,942	$ 429,635,625	$ 479,741,759	$ 525,829,249	$ 537,112,882	$ 537,112,882
325	Coronavirus Relief Fund	230,077,874	71,136,493	0	0	0	0	0
555	Federal Funds	4,887,022	5,013,554	5,015,209	5,015,209	5,015,209	4,995,586	4,989,912
709	Pub Hlth Medicd Reimb	37,150,203	47,303,996	47,303,996	47,303,996	47,303,996	0	0
777	Interagency Contracts	297,466	955,260	955,260	955,260	955,260	955,260	955,260
8031	MH Collect-Pat Supp & Maint	1,242,566	1,935,722	1,935,722	1,935,722	1,935,722	1,935,722	1,935,722
8032	GR Certified As Match For Medicaid	901,475	924,881	923,226	923,226	923,226	942,849	948,523
8033	MH Appropriated Receipts	7,652,706	10,561,421	10,561,421	10,561,421	10,561,421	10,561,421	10,561,421
Subtotal, Mental Health State Hospitals		$ 453,407,124	$ 472,260,269	$ 496,330,459	$ 546,436,593	$ 592,524,083	$ 556,503,720	$ 556,503,720
84: OMBUDSMAN								
Description: Provides an impartial and confidential resource for Texans in resolving health and human services-related complaints.								
Legal Authority:								
State: Government Code, Sec. 531.0171, 531.0213, 531.02251, 531.991-531.998; Human Resources Code, Sec. 101A.251-101A.265								
L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT								
HHS Enterprise Oversight and Policy.								
L.1.1. Strategy: HHS SYSTEM SUPPORTS								
Enterprise Oversight and Policy.								
1	General Revenue Fund	$ 634,912	$ 775,620	$ 903,810	$ 856,661	$ 856,661	$ 856,661	$ 856,661
555	Federal Funds	1,191,915	1,136,550	1,183,378	1,203,548	1,203,548	1,203,548	1,203,548
666	Appropriated Receipts	35	0	0	17	17	17	17
758	GR Match For Medicaid	459,789	625,997	740,169	640,616	640,616	640,616	640,616
777	Interagency Contracts	185,459	245,550	240,198	205,597	205,597	205,597	205,597

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8010 GR Match For Title XXI	6,460	7,513	6,559	6,020	6,020	6,020	6,020
8014 GR Match for SNAP Admin	542,493	283,787	286,558	448,214	448,214	448,214	448,214
8032 GR Certified As Match For Medicaid	0	0	351	351	351	351	351
Subtotal, Ombudsman	$ 3,021,063	$ 3,075,017	$ 3,361,023	$ 3,361,024	$ 3,361,024	$ 3,361,024	$ 3,361,024

85: PEDIATRIC TELE-CONNECTIVITY RESOURCE PROGRAM FOR RURAL TEXAS

Description: Provides grants to nonurban health care facilities to connect the facilities with pediatric specialists and pediatric subspecialists who provide telemedicine medical services.

Legal Authority:

State: Government Code, Ch. 541

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.1.10. Strategy: ADDITIONAL SPECIALTY CARE

1 General Revenue Fund	$ 53,133	$ 12,019	$ 38,700	$ 12,018	$ 30,640	$ 0	$ 0
555 Federal Funds	312,687	1,000,191	983,480	960,411	951,760	994,769	994,626
758 GR Match For Medicaid	182,456	495,560	495,560	534,191	525,540	937,563	937,563
8010 GR Match For Title XXI	2,916	10,080	10,080	12,140	12,140	22,147	22,290
8014 GR Match for SNAP Admin	122,319	427,331	410,620	386,640	386,640	0	0
Subtotal, Pediatric Tele-connectivity Resource Program for Rural Texas	$ 673,511	$ 1,945,181	$ 1,938,440	$ 1,905,400	$ 1,906,720	$ 1,954,479	$ 1,954,479

86: CREDENTIALING/CERTIFICATION

Description: Regulates nurse aides, nursing facility administrators, and medication aides.

Legal Authority:

State: Health and Safety Code, Ch. 142, 242, and 250

Federal: Social Security Act, Sec. 1919 (42 U.S. Code Sec. 1396r); 21 CFR

H. Goal: REGULATORY SERVICES

Regulatory, Licensing and Consumer Protection Services.

H.3.1. Strategy: HEALTH CARE PROFESSIONALS & OTHER

Credentialing/Certification of Health Care Professionals & Others.

1 General Revenue Fund	$ 912,594	$ 1,057,601	$ 1,049,884	$ 3,064,784	$ 2,823,847	$ 1,038,972	$ 1,038,972

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
555 Federal Funds	529,250	346,647	377,571	583,912	583,912	381,179	381,179
758 GR Match For Medicaid	97,196	104,452	112,169	344,662	344,662	123,081	123,081
Subtotal, Credentialing/Certification	$ 1,539,040	$ 1,508,700	$ 1,539,624	$ 3,993,358	$ 3,752,421	$ 1,543,232	$ 1,543,232

87: OFFICE OF ACQUIRED BRAIN INJURY

Description: Coordinates services for persons with acquired brain injury between federal, state and local resources.

Legal Authority:

State: General Appropriations Act (2008-09 Biennium), Rider 51, page II-85

F. Goal: COMMUNITY & IL SVCS & COORDINATION
Community & Independent Living Services & Coordination.
F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS

1 General Revenue Fund	$ 160,308	$ 277,281	$ 277,280	$ 283,513	$ 283,513	$ 277,280	$ 277,280

88: OFFICE OF DISABILITY PREVENTION FOR CHILDREN

Description: Works to prevent developmental disabilities in children and develops outreach campaigns.

Legal Authority:

State: Human Resources Code, Sec. 112.041-.051. Successor to the former Texas Office for the Prevention of Developmental Disabilities, which was abolished on September 1, 2017, pursuant to SB 200, 84th Legislature, 2015

F. Goal: COMMUNITY & IL SVCS & COORDINATION
Community & Independent Living Services & Coordination.
F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS

1 General Revenue Fund	$ 176,601	$ 227,536	$ 227,537	$ 227,537	$ 227,537	$ 227,537	$ 227,537

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
89: CONSTRUCTION OF STATE HOSPITALS AND INPATIENT MENTAL HEALTH FACILITIES							
Description: Replacement or significant repairs at state hospitals and development of additional capacity at other inpatient facilities. For planning, design, and construction costs to provide for the safety and security of patients and staff, to meet contemporary health needs, and to encourage collaboration.							
Legal Authority:							
State: General Appropriations Act (2018-19 Biennium), Article II, HHSC, Rider 2							
G. Goal: FACILITIES							
Mental Health State Hospitals, SSLCs and Other Facilities.							
G.4.1. Strategy: FACILITY PROGRAM SUPPORT							
1 General Revenue Fund	$ 0	$ 66,667	$ 66,667	$ 0	$ 0	$ 66,667	$ 66,667
G.4.2. Strategy: FACILITY CAPITAL REPAIRS & RENOV							
Capital Repair and Renovation at SSLCs, State Hospitals, and Other.							
1 General Revenue Fund	$ 0	$ 3,000,000	$ 0	$ 8,440,055	$ 10,808,010	$ 0	$ 0
325 Coronavirus Relief Fund	0	237,800,000	0	0	0	0	0
599 Economic Stabilization Fund	315,291,969	76,432,639	0	0	0	0	0
Subtotal, Construction of State Hospitals and Inpatient Mental Health Facilities	$ 315,291,969	$ 317,299,306	$ 66,667	$ 8,440,055	$ 10,808,010	$ 66,667	$ 66,667
90: DEFERRED MAINTENANCE PROJECTS AT STATE HOSPITALS							
Description: Funding provided in previous biennia for deferred maintenance and staffing-related costs at state hospitals, including projects financed through the Master Lease Purchase Program and estimated lease payments. Includes General Revenue in the 2022-23 biennium for demolition at Rusk State Hospital.							
Legal Authority:							
State: Health and Safety Code, Sec. 551.007							
G. Goal: FACILITIES							
Mental Health State Hospitals, SSLCs and Other Facilities.							
G.4.2. Strategy: FACILITY CAPITAL REPAIRS & RENOV							
Capital Repair and Renovation at SSLCs, State Hospitals, and Other.							
1 General Revenue Fund	$ 1,882,743	$ 4,914,314	$ 8,081,708	$ 0	$ 0	$ 8,434,607	$ 10,808,009

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
780 Bond Proceed-Gen Obligat	54,202	12,063	0	0	0	0	0
8226 MLPP Revenue Bond Proceeds	32,442,700	89,727,946	0	0	0	0	0
Subtotal, Deferred Maintenance Projects at State Hospitals	$ 34,379,645	$ 94,654,323	$ 8,081,708	$ 0	$ 0	$ 8,434,607	$ 10,808,009

91: DEFERRED MAINTENANCE PROJECTS AT STATE SUPPORTED LIVING CENTERS (SSLCS)

Description: Funding provided in the 2018-19 biennium and 2020-21 biennium for deferred maintenance projects at SSLCs, including projects financed through the Master Lease Purchase Program and estimated lease payments. Includes staffing-related costs.

Legal Authority:

State: Health and Safety Code, Sec. 551.007

G. Goal: FACILITIES

Mental Health State Hospitals, SSLCs and Other Facilities.

G.4.2. Strategy: FACILITY CAPITAL REPAIRS & RENOV

Capital Repair and Renovation at SSLCs, State Hospitals, and Other.

1 General Revenue Fund	$ 1,632,389	$ 3,987,440	$ 6,953,127	$ 0	$ 0	$ 7,374,145	$ 9,479,840
780 Bond Proceed-Gen Obligat	108,405	24,127	0	0	0	0	0
8226 MLPP Revenue Bond Proceeds	24,910,447	68,895,724	0	0	0	0	0
Subtotal, Deferred Maintenance Projects at State Supported Living Centers (SSLCs)	$ 26,651,241	$ 72,907,291	$ 6,953,127	$ 0	$ 0	$ 7,374,145	$ 9,479,840

92: FLEET REPLACEMENT - MENTAL HEALTH STATE HOSPITALS

Description: Identifies funding provided to replace 80 vehicles at the state hospitals.

Legal Authority:

State:

G. Goal: FACILITIES

Mental Health State Hospitals, SSLCs and Other Facilities.

G.4.1. Strategy: FACILITY PROGRAM SUPPORT

1 General Revenue Fund	$ 0	$ 2,794,600	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
93: FLEET REPLACEMENT - STATE SUPPORTED LIVING CENTERS							
Description: Identifies funding provided to replace 163 vehicles at the state supported living centers.							
Legal Authority:							
State:							
G. Goal: FACILITIES							
Mental Health State Hospitals, SSLCs and Other Facilities.							
G.4.1. Strategy: FACILITY PROGRAM SUPPORT							
1 General Revenue Fund	$ 0	$ 5,055,400	$ 0	$ 0	$ 0	$ 0	$ 0
94: INTELLECTUAL AND DEVELOPMENTAL DISABILITIES (IDD) CRISIS INTERVENTION							
Description: Provides behavioral intervention and crisis respite to individuals with IDD with complex behavioral and/or mental health needs who are in a crisis.							
Legal Authority:							
State: Health and Safety Code, Sec. 533.035 and Ch. 534; Government Code, Sec. 531.0011							
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.1.3. Strategy: NON-MEDICAID IDD COMMUNITY SVCS							
Non-Medicaid Developmental Disability Community Services.							
1 General Revenue Fund	$ 14,000,000	$ 14,004,040	$ 14,004,040	$ 14,004,040	$ 14,004,040	$ 14,004,040	$ 14,004,040
95: INTELLECTUAL AND DEVELOPMENTAL DISABILITIES (IDD) OUTPATIENT SERVICES							
Description: Additional funding provided by the 86th Legislature to establish IDD community outpatient mental health services. Funding supports outpatient clinics to serve individuals with IDD and complex behavioral health needs.							
Legal Authority:							
State: Health and Safety Code, Sec. 533.035 and Ch. 534							
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.1.3. Strategy: NON-MEDICAID IDD COMMUNITY SVCS							
Non-Medicaid Developmental Disability Community Services.							
1 General Revenue Fund	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
96: MASTER LEASE PURCHASE PROGRAM - STATE HOSPITALS							
Description: Provides for long-term financing of energy conservation projects at the state hospitals through the master lease purchase program.							
Legal Authority:							
State: Government Code, Sec. 1232.102 and 2166.406							
G. Goal: FACILITIES							
Mental Health State Hospitals, SSLCs and Other Facilities.							
G.4.2. Strategy: FACILITY CAPITAL REPAIRS & RENOV							
Capital Repair and Renovation at SSLCs, State Hospitals, and Other.							
1 General Revenue Fund	$ 1,073,578	$ 1,073,578	$ 376,878	$ 0	$ 0	$ 5,448	$ 0
97: MOBILE STROKE							
Description: Provides funding to services provided by mobile stroke units.							
Legal Authority:							
State: General Appropriations Act (2020-21 Biennium), Article II, Health and Human Services Commission, Rider 101, page II-76							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.10. Strategy: ADDITIONAL SPECIALTY CARE							
1 General Revenue Fund	$ 499,885	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
98: RIO GRANDE STATE CENTER OUTPATIENT CLINIC							
Description: Provides outpatient health care services to indigent residents of the Lower Rio Grande Valley.							
Legal Authority:							
State: Health and Safety Code, Ch. 13							
G. Goal: FACILITIES							
Mental Health State Hospitals, SSLCs and Other Facilities.							
G.3.1. Strategy: OTHER FACILITIES							
Other State Medical Facilities.							
1 General Revenue Fund	$ 2,362,462	$ 3,355,879	$ 3,802,268	$ 3,803,441	$ 3,803,304	$ 3,847,114	$ 3,847,114
325 Coronavirus Relief Fund	1,205,189	415,409	0	0	0	0	0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
707 Chest Hospital Fees	325,610	325,610	325,610	325,610	325,610	325,610	325,610
Subtotal, Rio Grande State Center Outpatient Clinic	$ 3,893,261	$ 4,096,898	$ 4,127,878	$ 4,129,051	$ 4,128,914	$ 4,172,724	$ 4,172,724

99: STATE PARTNERSHIP INITIATIVE TO ADDRESS HEALTH DISPARITIES

Description: Develop partnerships to improve health outcomes in East and South Texas and address obesity and hypertension among adults in Beaumont, Port Arthur, and Laredo.

Legal Authority:

State:

F. Goal: COMMUNITY & IL SVCS & COORDINATION

Community & Independent Living Services & Coordination.

F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS

555 Federal Funds	$ 6,806	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

100: MASTER LEASE PURCHASE PROGRAM - STATE SUPPORTED LIVING CENTERS

Description: Provides for long-term financing of energy conservation projects at the state supported living centers through the master lease purchase program.

Legal Authority:

State: Government Code, Sec. 1232.102 and 2166.406

G. Goal: FACILITIES

Mental Health State Hospitals, SSLCs and Other Facilities.

G.4.2. Strategy: FACILITY CAPITAL REPAIRS & RENOV

Capital Repair and Renovation at SSLCs, State Hospitals, and Other.

1 General Revenue Fund	$ 1,073,577	$ 1,073,577	$ 376,878	$ 0	$ 0	$ 5,447	$ 0

101: PRESCRIPTION DRUG SAVINGS PROGRAM

Description: Offers prescription drugs at a discounted rate to uninsured individuals.

Legal Authority:

State: Health and Safety Code, Chp. 65

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.1.13. Strategy: PRESCRIPTION DRUG SAVINGS PROGRAM

1 General Revenue Fund	$ 0	$ 18,317,096	$ 14,273,041	$ 14,555,096	$ 14,273,041	$ 14,273,041	$ 14,273,041

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
102: MULTI-ASSISTANCE CENTER DEMONSTRATION PROJECT							
Description: Demonstration project providing comprehensive medical, therapeutic, and non-medical services to adults and children with special needs.							
Legal Authority:							
State: General Appropriations Act, Eighty-seventh Legislature, Regular Session, Article IX, Section 17.31, Multi-Assistance Center Demonstration Project							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.10. Strategy: ADDITIONAL SPECIALTY CARE							
1 General Revenue Fund	$ 0	$ 3,750,000	$ 3,750,000	$ 0	$ 0	$ 3,750,000	$ 3,750,000
103: COMMUNITY BEHAVIORAL HEALTH ADMINISTRATION							
Description: The purpose of this strategy is to support HHSC's administrative support needs to oversee the implementation of the states Community Behavioral Health and Substance Use Services as described in strategies under Objective D.2, Provide Community Behavioral Health Services							
Legal Authority:							
State: State Authority: Health and Safety Code, Ch. 461, 531, 533, 534, and 571; 26 Texas Administrative Code, Chapter 307, Subchapters A and B; Government Code Sec. 531.0992, 531.0993, 531.09935, 531.0991, 539.002							
Federal: Federal Authority: Social Security Act, §1915(c); Social Security Act §1915(i); Public Health Service Act, Title XIX (42 U.S. Code Secs. 300x-1 to 200x-13 and 300x-51 to 300x-64)							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.2.7. Strategy: COMMUNITY BEHAVIORAL HEALTH ADM							
Community Behavioral Health Administration.							
1 General Revenue Fund	$ 5,319,309	$ 7,097,415	$ 7,097,413	$ 0	$ 0	$ 6,699,894	$ 7,026,934
555 Federal Funds	697,873	818,436	697,067	204,530	204,530	1,053,423	1,053,336
758 GR Match For Medicaid	661,602	661,602	661,603	0	0	719,560	719,560
777 Interagency Contracts	4,432,677	4,432,677	4,432,677	10,241,544	10,298,004	10,198,936	10,255,396
8014 GR Match for SNAP Admin	417	417	417	8,648	8,648	8,648	8,648

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8032 GR Certified As Match For Medicaid	0	1,557	1,557	5,849	5,849	5,849	5,849
Subtotal, Community Behavioral Health Administration	$ 11,111,878	$ 13,012,104	$ 12,890,734	$ 10,460,571	$ 10,517,031	$ 18,686,310	$ 19,069,723

104: PRIMARY HEALTH AND SPECIALTY CARE ADMINISTRATION

Description: Funding:Women's Health Pgms,Alts to Abortion,ECI,Children's Blindness,Autism & Special Health Care Needs,Title V Maternal/Child Health Fee-for-Svc Pgm,Kidney Health Care,Hemophilia & Epilepsy Pgm,Office of E-Health,Pediatric Tele-connectivity Pgm-Rural TX,Primary Health Care,Abstinence Ed & TX Cares

Legal Authority:

State: Govt Code,Sec.531.0201(a)(2)(C),531.0025 & 531.0738;Health & Safety Code Chapters 31,32,40,41,42,65,121,182;HR Code Chapters 35,73,114; HR Code Sections 32.0-24(c-1),91.028,117.073,117.082;General Appns Act (2006-7 Biennium),Special Provisions Relating to All Health&Human Svcs Agencies,Sec 50

Federal: Federal Authority:Social Security Act, Title V (42 U.S. Code Subch. 5; 42 U.S. Code Sec. 710); Social Security Act, Title XX (42 U.S. Code Sec. 1397-1397h); Social Security Act, Sec. 1115(a)(2); Individuals with Disabilities Education Act (20 U.S. Code Ch. 33)

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.1.14. Strategy: PRIMARY HEALTH & SPECIALTY CARE ADM

Primary Health And Specialty Care Administration.

1 General Revenue Fund	$ 273,886	$ 2,049,351	$ 2,010,516	$ 4,994,491	$ 5,009,057	$ 1,074,456	$ 1,267,211
555 Federal Funds	3,774,239	1,154,543	1,173,960	2,160,437	2,083,707	2,173,871	2,173,872
666 Appropriated Receipts	67,560	0	0	67,560	67,560	207,637	197
758 GR Match For Medicaid	648,613	162,607	162,606	787,907	711,176	1,009,319	1,009,319
8003 GR For Mat & Child Health	0	0	0	220,667	220,667	0	0
8010 GR Match For Title XXI	188	188	188	574	574	0	0
8014 GR Match for SNAP Admin	3,808	3,808	23,226	23,266	23,226	23,266	23,226
Subtotal, Primary Health and Specialty Care Administration	$ 4,768,294	$ 3,370,497	$ 3,370,496	$ 8,254,902	$ 8,115,967	$ 4,488,549	$ 4,473,825

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
105: INVESTIGATIONS								
Description: The Investigations & Reviews Division provides for and protects the integrity of the Texas Medicaid and other health and human services assistance programs (SNAP, TANF, WIC, etc.) through investigation of allegations of provider, retailer, and recipient fraud, waste, and abuse.								
Legal Authority:								
State: State Authority: Government Code, Section 531.102								
K. Goal: OFFICE OF INSPECTOR GENERAL								
K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL								
1	General Revenue Fund	$ 1,038,128	$ 1,026,767	$ 714,992	$ 690,879	$ 645,208	$ 690,879	$ 645,208
555	Federal Funds	6,967,335	7,759,784	8,144,401	8,115,712	8,175,504	8,115,712	8,175,504
758	GR Match For Medicaid	2,922,923	3,150,098	3,405,133	3,391,487	3,390,695	3,391,487	3,390,695
777	Interagency Contracts	495,086	529,271	557,072	588,585	588,585	588,585	588,585
8010	GR Match For Title XXI	13,593	31,685	33,655	13,406	13,417	13,406	13,417
8014	GR Match for SNAP Admin	3,036,979	3,436,147	3,537,589	3,440,151	3,498,463	3,440,151	3,498,463
8032	GR Certified As Match For Medicaid	404,865	436,878	445,705	433,748	433,749	433,748	433,749
	Subtotal, Investigations	$ 14,878,909	$ 16,370,630	$ 16,838,547	$ 16,673,968	$ 16,745,621	$ 16,673,968	$ 16,745,621
106: AUDIT								
Description: The Office of Inspector General (OIG) is responsible for investigating fraud, waste, and abuse in the provision and delivery of health and human services in the state.								
Legal Authority:								
State: State Authority: Government Code, Section 531.102								
K. Goal: OFFICE OF INSPECTOR GENERAL								
K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL								
1	General Revenue Fund	$ 656,450	$ 113,508	$ 82,145	$ 568,075	$ 541,944	$ 568,075	$ 541,944
555	Federal Funds	1,969,887	2,677,203	2,894,424	2,428,302	2,484,049	2,428,302	2,484,049
758	GR Match For Medicaid	1,619,538	2,486,445	2,694,293	2,030,397	2,077,237	2,030,397	2,077,237
777	Interagency Contracts	416,438	356,764	380,698	397,121	405,812	397,121	405,812
8010	GR Match For Title XXI	26,318	31,231	33,935	30,113	30,822	30,113	30,822
8014	GR Match for SNAP Admin	14,517	43,976	46,306	7,118	7,118	7,118	7,118
8032	GR Certified As Match For Medicaid	2,612	2,693	2,692	2,681	2,681	2,681	2,681
8095	ID Collect-Pat Supp & Maint	267	0	0	0	0	0	0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8096 ID Appropriated Receipts	7	0	0	0	0	0	0
Subtotal, Audit	$ 4,706,034	$ 5,711,820	$ 6,134,493	$ 5,463,807	$ 5,549,663	$ 5,463,807	$ 5,549,663

107: INSPECTIONS

Description: The Audit & Inspections Division performs inspections and reviews of Health and Human service (HHS) programs, systems, and functions to focus on detecting systemic issues that may contribute to fraud, waste, and abuse.

Legal Authority:

State: State Authority: Government Code, Section 531.102

K. Goal: OFFICE OF INSPECTOR GENERAL

K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL

1 General Revenue Fund	$ 109,186	$ 86,818	$ 59,447	$ 43,502	$ 40,626	$ 43,502	$ 40,626
555 Federal Funds	232,008	273,806	275,072	305,667	305,595	305,667	305,595
758 GR Match For Medicaid	112,994	145,049	145,489	156,814	156,760	156,814	156,760
777 Interagency Contracts	217,803	252,685	254,667	269,416	269,416	269,416	269,416
8010 GR Match For Title XXI	1,436	3,867	3,898	1,788	1,788	1,788	1,788
8014 GR Match for SNAP Admin	33,149	49,727	50,117	40,894	40,894	40,894	40,894
8032 GR Certified As Match For Medicaid	5,964	7,337	7,394	7,362	7,362	7,362	7,362
8095 ID Collect-Pat Supp & Maint	1,990	0	0	0	0	0	0
8096 ID Appropriated Receipts	15	0	0	0	0	0	0
Subtotal, Inspections	$ 714,545	$ 819,289	$ 796,084	$ 825,443	$ 822,441	$ 825,443	$ 822,441

108: HUMAN RESOURCES

Description: Human Resources (HR) is a core business area of HHS and is quickly establishing itself as an HHS strategic business partner. As the goals and objectives of HHS change, HR ensures employees needs are addressed.

Legal Authority:

State: State Authority: Government Code, Sec. 531.0055

L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT

HHS Enterprise Oversight and Policy.

L.1.1. Strategy: HHS SYSTEM SUPPORTS

Enterprise Oversight and Policy.

1 General Revenue Fund	$ 2,834,941	$ 3,620,219	$ 3,657,370	$ 3,009,823	$ 3,009,823	$ 3,009,823	$ 3,009,823

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
555	Federal Funds	5,600,014	5,602,203	5,681,800	6,242,612	6,242,612	6,242,612	6,242,612
666	Appropriated Receipts	19,338	0	0	21,777	21,777	21,777	21,777
758	GR Match For Medicaid	1,973,587	1,986,391	2,021,843	2,272,564	2,272,564	2,272,564	2,272,564
777	Interagency Contracts	4,924,814	5,244,694	5,284,681	5,427,218	5,427,218	5,427,218	5,427,218
8010	GR Match For Title XXI	24,781	56,875	57,900	27,970	27,970	27,970	27,970
8014	GR Match for SNAP Admin	578,863	735,287	748,482	641,621	641,621	641,621	641,621
8032	GR Certified As Match For Medicaid	1,068,482	1,360,047	1,369,386	1,177,877	1,177,877	1,177,877	1,177,877
8095	ID Collect-Pat Supp & Maint	112,056	0	0	0	0	0	0
8096	ID Appropriated Receipts	2,302	0	0	0	0	0	0
Subtotal, Human Resources		$ 17,139,178	$ 18,605,716	$ 18,821,462	$ 18,821,462	$ 18,821,462	$ 18,821,462	$ 18,821,462

109: CIVIL RIGHTS

Description: Since 2003, when several agencies consolidated into those in HHS, the Civil Rights Office (CRO) has served all agencies within the system. In 2017, when DFPS became a stand-alone agency, the CRO continued to provide civil rights services and support.

Legal Authority:

State: State Authority: Government Code, Sec. 531.0055

L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT

HHS Enterprise Oversight and Policy.

L.1.1. Strategy: HHS SYSTEM SUPPORTS

Enterprise Oversight and Policy.

1	General Revenue Fund	$ 310,381	$ 287,427	$ 484,496	$ 321,460	$ 321,460	$ 321,460	$ 321,460
555	Federal Funds	1,520,845	844,647	1,423,763	1,555,506	1,555,506	1,555,506	1,555,506
666	Appropriated Receipts	7,313	0	0	7,573	7,573	7,573	7,573
758	GR Match For Medicaid	726,312	432,328	728,747	747,549	747,549	747,549	747,549
777	Interagency Contracts	1,418,817	819,884	1,382,025	1,448,615	1,448,615	1,448,615	1,448,615
8010	GR Match For Title XXI	12,432	12,548	21,152	9,706	9,706	9,706	9,706
8014	GR Match for SNAP Admin	216,677	161,348	271,974	221,923	221,923	221,923	221,923
8032	GR Certified As Match For Medicaid	38,902	23,806	40,128	39,954	39,954	39,954	39,954
8095	ID Collect-Pat Supp & Maint	3,983	0	0	0	0	0	0
8096	ID Appropriated Receipts	102	0	0	0	0	0	0
Subtotal, Civil Rights		$ 4,255,764	$ 2,581,988	$ 4,352,285	$ 4,352,286	$ 4,352,286	$ 4,352,286	$ 4,352,286

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
110: PROCUREMENT								
Description: Procurement is responsible for providing the strategic and operating frameworks that ensure time/best values procurement and contracting service to meet the changing needs of HHS agencies in a manner compliant with statutory requirements.								
Legal Authority:								
State: State Authority: Government Code, Sec. 531.0055								
L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT								
HHS Enterprise Oversight and Policy.								
L.1.1. Strategy: HHS SYSTEM SUPPORTS								
Enterprise Oversight and Policy.								
1	General Revenue Fund	$ 1,467,480	$ 1,727,231	$ 1,861,381	$ 1,235,013	$ 1,235,013	$ 1,235,013	$ 1,235,013
555	Federal Funds	5,151,784	5,075,721	5,469,939	5,976,085	5,976,085	5,976,085	5,976,085
666	Appropriated Receipts	26,816	0	0	29,095	29,095	29,095	29,095
758	GR Match For Medicaid	2,620,815	2,597,984	2,799,764	2,871,998	2,871,998	2,871,998	2,871,998
777	Interagency Contracts	5,106,653	4,926,923	5,309,585	5,565,416	5,565,416	5,565,416	5,565,416
8010	GR Match For Title XXI	34,227	75,407	81,264	37,288	37,288	37,288	37,288
8014	GR Match for SNAP Admin	783,447	969,589	1,044,895	852,604	852,604	852,604	852,604
8032	GR Certified As Match For Medicaid	140,589	143,057	154,168	153,499	153,499	153,499	153,499
8095	ID Collect-Pat Supp & Maint	14,305	0	0	0	0	0	0
8096	ID Appropriated Receipts	372	0	0	0	0	0	0
Subtotal, Procurement		$ 15,346,488	$ 15,515,912	$ 16,720,996	$ 16,720,998	$ 16,720,998	$ 16,720,998	$ 16,720,998

111: DEAF AND HARD OF HEARING SERVICES - EDUCATION, TRAINING AND CERTIFICATION

Description: Educates public and private entities about hearing loss, effective communication, and accessibility. Provides interpreter training and interpreter services for state agencies.

Legal Authority:

State: Human Resource Code, Sec. 81.006-007; Transportation Code, Sec. 504.619; Government Code, Sec. 531.0011

Federal: Americans with Disabilities Act (42 U.S. Code Ch. 126), as amended; Rehabilitation Act of 1973 (29 U.S. Code Ch. 16), as amended

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.2.4. Strategy: DEAF AND HARD OF HEARING SERVICES							
Provide Services to Persons Who Are Deaf or Hard of Hearing.							
1 General Revenue Fund	$ 694,453	$ 946,935	$ 946,935	$ 946,935	$ 946,935	$ 946,935	$ 946,935
666 Appropriated Receipts	142,897	40,740	40,740	40,740	40,740	40,740	40,740
777 Interagency Contracts	535,548	325,000	325,000	325,000	325,000	325,000	325,000
802 Lic Plate Trust Fund No. 0802, est	30,962	10,000	10,000	10,000	10,000	10,000	10,000
Subtotal, Deaf and Hard of Hearing Services - Education, Training and Certification	$ 1,403,860	$ 1,322,675	$ 1,322,675	$ 1,322,675	$ 1,322,675	$ 1,322,675	$ 1,322,675
112: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
N. Goal: SALARY ADJUSTMENTS							
N.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 67,480,848	$ 134,870,174
129 Hospital Licensing Acct	0	0	0	0	0	14,854	29,688
373 Freestanding ER Licensing Fund	0	0	0	0	0	22,330	44,629
555 Federal Funds	0	0	0	0	0	50,057,975	100,048,058
5018 Home Health Services Acct	0	0	0	0	0	262,919	525,480
Subtotal, SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 117,838,926	$ 235,518,029
Grand Total, HEALTH AND HUMAN SERVICES COMMISSION	**$42,570,862,073**	**$47,603,682,905**	**$47,501,583,026**	**$46,047,326,115**	**$47,638,060,277**	**$44,195,255,888**	**$44,402,069,201**

RETIREMENT AND GROUP INSURANCE

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 563,260,632	$ 537,642,455	$ 587,939,459	$ 604,473,355	$ 632,666,191	$ 604,473,355	$ 632,666,191

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
General Revenue Dedicated Accounts	$ 15,024,230	$ 14,308,239	$ 14,609,508	$ 15,127,876	$ 15,704,915	$ 15,127,876	$ 15,704,915
Federal Funds	$ 281,899,212	$ 270,526,884	$ 259,399,024	$ 279,877,298	$ 282,454,874	$ 279,877,298	$ 282,454,874
Other Special State Funds	$ 650,288	$ 619,463	$ 631,155	$ 649,324	$ 668,469	$ 649,324	$ 668,469
Total, Method of Financing	$ 860,834,362	$ 823,097,041	$ 862,579,146	$ 900,127,853	$ 931,494,449	$ 900,127,853	$ 931,494,449

Appropriations by Program:

1: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE II

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	$ 129,237,076	$ 129,564,098	$ 148,827,693	$ 155,838,725	$ 167,867,290	$ 155,838,725	$ 167,867,290
555	Federal Funds	87,935,253	88,157,765	85,116,560	95,369,753	99,814,839	95,369,753	99,814,839
994	GR Dedicated Accounts	2,923,056	2,930,453	3,000,929	3,167,067	3,383,758	3,167,067	3,383,758
998	Other Special State Funds	129,163	129,490	131,033	133,663	136,839	133,663	136,839
	Subtotal, Employees Retirement System Retirement - Article II	$ 220,224,548	$ 220,781,806	$ 237,076,215	$ 254,509,208	$ 271,202,726	$ 254,509,208	$ 271,202,726

2: GROUP BENEFITS PROGRAM - ARTICLE II

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	$ 434,023,556	$ 408,078,357	$ 439,111,766	$ 448,634,630	$ 464,798,901	$ 448,634,630	$ 464,798,901
555	Federal Funds	193,963,959	182,369,119	174,282,464	184,507,545	182,640,035	184,507,545	182,640,035

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
994 GR Dedicated Accounts	12,101,174	11,377,786	11,608,579	11,960,809	12,321,157	11,960,809	12,321,157
998 Other Special State Funds	521,125	489,973	500,122	515,661	531,630	515,661	531,630
Subtotal, Group Benefits Program - Article II	$ 640,609,814	$ 602,315,235	$ 625,502,931	$ 645,618,645	$ 660,291,723	$ 645,618,645	$ 660,291,723
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 860,834,362	$ 823,097,041	$ 862,579,146	$ 900,127,853	$ 931,494,449	$ 900,127,853	$ 931,494,449

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	$ 91,648,321	$ 96,817,160	$ 112,854,372	$ 118,323,417	$ 128,085,982	$ 118,323,417	$ 128,085,982
General Revenue Dedicated Accounts	$ 2,352,718	$ 2,479,151	$ 2,529,363	$ 2,657,702	$ 2,827,693	$ 2,657,702	$ 2,827,693
Federal Funds	$ 92,696,525	$ 97,970,167	$ 94,837,563	$ 102,770,955	$ 106,186,959	$ 102,770,955	$ 106,186,959
Other Special State Funds	$ 151,412	$ 160,023	$ 161,468	$ 163,829	$ 166,668	$ 163,829	$ 166,668
Total, Method of Financing	$ 186,848,976	$ 197,426,501	$ 210,382,766	$ 223,915,903	$ 237,267,302	$ 223,915,903	$ 237,267,302

Appropriations by Program:

1: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE II

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	$ 90,640,042	$ 96,059,935	$ 112,220,465	$ 117,822,740	$ 127,680,086	$ 117,822,740	$ 127,680,086
555 Federal Funds	91,824,666	97,315,395	94,343,285	102,370,212	105,872,621	102,370,212	105,872,621
994 GR Dedicated Accounts	2,306,572	2,444,495	2,501,673	2,635,577	2,810,016	2,635,577	2,810,016
998 Other Special State Funds	149,977	158,945	160,607	163,141	166,118	163,141	166,118
Subtotal, Social Security - State Match - Employer - Article II	$ 184,921,257	$ 195,978,770	$ 209,226,030	$ 222,991,670	$ 236,528,841	$ 222,991,670	$ 236,528,841
2: BENEFIT REPLACEMENT PAY - ARTICLE II							
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	$ 1,008,279	$ 757,225	$ 633,907	$ 500,677	$ 405,896	$ 500,677	$ 405,896
555 Federal Funds	871,859	654,772	494,278	400,743	314,338	400,743	314,338
994 GR Dedicated Accounts	46,146	34,656	27,690	22,125	17,677	22,125	17,677
998 Other Special State Funds	1,435	1,078	861	688	550	688	550
Subtotal, Benefit Replacement Pay - Article II	$ 1,927,719	$ 1,447,731	$ 1,156,736	$ 924,233	$ 738,461	$ 924,233	$ 738,461
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 186,848,976	$ 197,426,501	$ 210,382,766	$ 223,915,903	$ 237,267,302	$ 223,915,903	$ 237,267,302

BOND DEBT SERVICE PAYMENTS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 17,190,668	$ 18,126,023	$ 19,135,059	$ 19,987,713	$ 15,974,989	$ 17,002,756	$ 12,990,032
Federal Funds	$ 2,361,154	$ 2,361,154	$ 2,361,154	$ 0	$ 0	$ 2,361,154	$ 2,361,154
Other Funds							
Current Fund Balance	$ 17,691	$ 5,178	$ 0	$ 0	$ 0	$ 0	$ 0
MH Collections for Patient Support and Maintenance Account No. 8031	470,963	470,963	470,963	0	0	470,963	470,963
MH Appropriated Receipts Account No. 8033	15,828	15,828	15,828	0	0	15,828	15,828
ID Collections for Patient Support and Maintenance Account No. 8095	120,063	120,063	120,063	0	0	120,063	120,063
ID Appropriated Receipts Account No. 8096	16,949	16,949	16,949	0	0	16,949	16,949
Subtotal, Other Funds	$ 641,494	$ 628,981	$ 623,803	$ 0	$ 0	$ 623,803	$ 623,803
Total, Method of Financing	$ 20,193,316	$ 21,116,158	$ 22,120,016	$ 19,987,713	$ 15,974,989	$ 19,987,713	$ 15,974,989

Appropriations by Program:

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

Description: Pay debt service for all outstanding GO bonds authorized and issued on behalf of certain Health and Human Services agencies. This includes debt for bonds related to Mental Health Intellectual Disability facilities, as well as new construction, maintenance, repair, or improvement.

Legal Authority:

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

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	$ 17,190,668	$ 18,126,023	$ 19,135,059	$ 19,987,713	$ 15,974,989	$ 17,002,756	$ 12,990,032
555	Federal Funds	2,361,154	2,361,154	2,361,154	0	0	2,361,154	2,361,154
766	Current Fund Balance	17,691	5,178	0	0	0	0	0
8031	MH Collect-Pat Supp & Maint	470,963	470,963	470,963	0	0	470,963	470,963

BOND DEBT SERVICE PAYMENTS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8033 MH Appropriated Receipts	15,828	15,828	15,828	0	0	15,828	15,828
8095 ID Collect-Pat Supp & Maint	120,063	120,063	120,063	0	0	120,063	120,063
8096 ID Appropriated Receipts	16,949	16,949	16,949	0	0	16,949	16,949
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 20,193,316	$ 21,116,158	$ 22,120,016	$ 19,987,713	$ 15,974,989	$ 19,987,713	$ 15,974,989

LEASE PAYMENTS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 16,752,394	$ 18,872,853	$ 22,642,624	$ 25,856,906	$ 29,089,535	$ 25,856,906	$ 29,089,535
Total, Method of Financing	$ 16,752,394	$ 18,872,853	$ 22,642,624	$ 25,856,906	$ 29,089,535	$ 25,856,906	$ 29,089,535

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, Ch. 2166.4542 and Ch. 1232.102

A. Goal: FINANCE CAPITAL PROJECTS

A.1.1. Strategy: LEASE PAYMENTS

To TFC for Payment to TPFA.

1 General Revenue Fund	$ 16,752,394	$ 18,872,853	$ 22,642,624	$ 25,856,906	$ 29,089,535	$ 25,856,906	$ 29,089,535
Grand Total, LEASE PAYMENTS	$ 16,752,394	$ 18,872,853	$ 22,642,624	$ 25,856,906	$ 29,089,535	$ 25,856,906	$ 29,089,535

SUMMARY - ARTICLE II
HEALTH AND HUMAN SERVICES
(General Revenue)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Department of Family and Protective Services	$ 1,089,617,861	$ 1,254,707,042	$ 1,354,349,234	$ 1,608,306,455	$ 1,650,924,416	$ 1,489,491,369	$ 1,572,484,331
Department of State Health Services	303,909,307	473,459,658	260,173,799	333,594,883	351,420,276	297,711,249	304,111,143
Health and Human Services Commission	13,364,154,584	15,392,422,465	17,362,717,048	18,205,056,892	18,854,373,043	17,778,144,758	17,987,065,466
Subtotal, Health and Human Services	$ 14,757,681,752	$17,120,589,165	$18,977,240,081	$20,146,958,230	$20,856,717,735	$19,565,347,376	$19,863,660,940
Retirement and Group Insurance	563,260,632	537,642,455	587,939,459	604,473,355	632,666,191	604,473,355	632,666,191
Social Security and Benefit Replacement Pay	91,648,321	96,817,160	112,854,372	118,323,417	128,085,982	118,323,417	128,085,982
Subtotal, Employee Benefits	$ 654,908,953	$ 634,459,615	$ 700,793,831	$ 722,796,772	$ 760,752,173	$ 722,796,772	$ 760,752,173
Bond Debt Service Payments	17,190,668	18,126,023	19,135,059	19,987,713	15,974,989	17,002,756	12,990,032
Lease Payments	16,752,394	18,872,853	22,642,624	25,856,906	29,089,535	25,856,906	29,089,535
Subtotal, Debt Service	$ 33,943,062	$ 36,998,876	$ 41,777,683	$ 45,844,619	$ 45,064,524	$ 42,859,662	$ 42,079,567
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 15,446,533,767	$17,792,047,656	$19,719,811,595	$20,915,599,621	$21,662,534,432	$20,331,003,810	$20,666,492,680

SUMMARY - ARTICLE II
HEALTH AND HUMAN SERVICES
(General Revenue-Dedicated)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Department of Family and Protective Services	$ 5,685,701	$ 4,285,000	$ 4,285,000	$ 4,285,000	$ 4,285,000	$ 4,285,000	$ 4,285,000
Department of State Health Services	118,668,800	138,825,689	138,538,135	143,132,090	143,132,085	149,439,999	145,670,418
Health and Human Services Commission	84,618,057	86,140,802	95,272,702	95,806,921	95,806,921	85,477,585	85,754,980
Subtotal, Health and Human Services	$ 208,972,558	$ 229,251,491	$ 238,095,837	$ 243,224,011	$ 243,224,006	$ 239,202,584	$ 235,710,398
Retirement and Group Insurance	15,024,230	14,308,239	14,609,508	15,127,876	15,704,915	15,127,876	15,704,915
Social Security and Benefit Replacement Pay	2,352,718	2,479,151	2,529,363	2,657,702	2,827,693	2,657,702	2,827,693
Subtotal, Employee Benefits	$ 17,376,948	$ 16,787,390	$ 17,138,871	$ 17,785,578	$ 18,532,608	$ 17,785,578	$ 18,532,608
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 226,349,506	$ 246,038,881	$ 255,234,708	$ 261,009,589	$ 261,756,614	$ 256,988,162	$ 254,243,006

SUMMARY - ARTICLE II
HEALTH AND HUMAN SERVICES
(Federal Funds)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Department of Family and Protective Services	$ 1,145,397,589	$ 1,052,364,232	$ 888,083,356	$ 862,269,483	$ 865,107,464	$ 885,496,815	$ 913,476,370
Department of State Health Services	6,336,849,532	5,300,373,628	1,153,641,234	608,019,982	381,664,475	590,086,761	385,377,914
Health and Human Services Commission	27,988,628,513	31,130,741,172	29,238,719,105	26,931,150,406	27,876,947,304	25,521,296,571	25,523,328,230
Subtotal, Health and Human Services	$ 35,470,875,634	$37,483,479,032	$31,280,443,695	$28,401,439,871	$29,123,719,243	$26,996,880,147	$26,822,182,514
Retirement and Group Insurance	281,899,212	270,526,884	259,399,024	279,877,298	282,454,874	279,877,298	282,454,874
Social Security and Benefit Replacement Pay	92,696,525	97,970,167	94,837,563	102,770,955	106,186,959	102,770,955	106,186,959
Subtotal, Employee Benefits	$ 374,595,737	$ 368,497,051	$ 354,236,587	$ 382,648,253	$ 388,641,833	$ 382,648,253	$ 388,641,833
Bond Debt Service Payments	2,361,154	2,361,154	2,361,154	0	0	2,361,154	2,361,154
Subtotal, Debt Service	$ 2,361,154	$ 2,361,154	$ 2,361,154	$ 0	$ 0	$ 2,361,154	$ 2,361,154
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 35,847,832,525	$37,854,337,237	$31,637,041,436	$28,784,088,124	$29,512,361,076	$27,381,889,554	$27,213,185,501

SUMMARY - ARTICLE II
HEALTH AND HUMAN SERVICES
(Other Funds)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Department of Family and Protective Services	$ 11,304,101	$ 11,499,246	$ 9,587,627	$ 12,158,213	$ 12,402,233	$ 12,149,824	$ 12,393,844
Department of State Health Services	115,078,613	128,380,781	122,398,726	130,337,311	122,349,408	133,069,177	125,081,274
Rider Appropriations	0	0	0	2,731,866	2,731,866	0	0
Total	$ 115,078,613	$ 128,380,781	$ 122,398,726	$ 133,069,177	$ 125,081,274	$ 133,069,177	$ 125,081,274
Health and Human Services Commission	1,133,460,919	994,378,466	804,874,171	815,311,896	810,933,009	810,336,974	805,920,525
Subtotal, Health and Human Services	$ 1,259,843,633	$ 1,134,258,493	$ 936,860,524	$ 960,539,286	$ 948,416,516	$ 955,555,975	$ 943,395,643
Retirement and Group Insurance	650,288	619,463	631,155	649,324	668,469	649,324	668,469
Social Security and Benefit Replacement Pay	151,412	160,023	161,468	163,829	166,668	163,829	166,668
Subtotal, Employee Benefits	$ 801,700	$ 779,486	$ 792,623	$ 813,153	$ 835,137	$ 813,153	$ 835,137
Bond Debt Service Payments	641,494	628,981	623,803	0	0	623,803	623,803
Subtotal, Debt Service	$ 641,494	$ 628,981	$ 623,803	$ 0	$ 0	$ 623,803	$ 623,803
Less Interagency Contracts	$ 320,560,936	$ 318,051,488	$ 319,186,041	$ 323,482,141	$ 319,104,895	$ 322,845,953	$ 318,468,707
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 940,725,891	$ 817,615,472	$ 619,090,909	$ 637,870,298	$ 630,146,758	$ 634,146,978	$ 626,385,876

SUMMARY - ARTICLE II
HEALTH AND HUMAN SERVICES
(All Funds)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Department of Family and Protective Services	$ 2,252,005,252	$ 2,322,855,520	$ 2,256,305,217	$ 2,487,019,151	$ 2,532,719,113	$ 2,391,423,008	$ 2,502,639,545
Department of State Health Services	6,874,506,252	6,041,039,756	1,674,751,894	1,215,084,266	998,566,244	1,170,307,186	960,240,749
Rider Appropriations	0	0	0	2,731,866	2,731,866	0	0
Total	$ 6,874,506,252	$ 6,041,039,756	$ 1,674,751,894	$ 1,217,816,132	$ 1,001,298,110	$ 1,170,307,186	$ 960,240,749
Health and Human Services Commission	42,570,862,073	47,603,682,905	47,501,583,026	46,047,326,115	47,638,060,277	44,195,255,888	44,402,069,201
Subtotal, Health and Human Services	$ 51,697,373,577	$55,967,578,181	$51,432,640,137	$49,752,161,398	$51,172,077,500	$47,756,986,082	$47,864,949,495
Retirement and Group Insurance	860,834,362	823,097,041	862,579,146	900,127,853	931,494,449	900,127,853	931,494,449
Social Security and Benefit Replacement Pay	186,848,976	197,426,501	210,382,766	223,915,903	237,267,302	223,915,903	237,267,302
Subtotal, Employee Benefits	$ 1,047,683,338	$ 1,020,523,542	$ 1,072,961,912	$ 1,124,043,756	$ 1,168,761,751	$ 1,124,043,756	$ 1,168,761,751
Bond Debt Service Payments	20,193,316	21,116,158	22,120,016	19,987,713	15,974,989	19,987,713	15,974,989
Lease Payments	16,752,394	18,872,853	22,642,624	25,856,906	29,089,535	25,856,906	29,089,535
Subtotal, Debt Service	$ 36,945,710	$ 39,989,011	$ 44,762,640	$ 45,844,619	$ 45,064,524	$ 45,844,619	$ 45,064,524
Less Interagency Contracts	$ 320,560,936	$ 318,051,488	$ 319,186,041	$ 323,482,141	$ 319,104,895	$ 322,845,953	$ 318,468,707
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 52,461,441,689	$56,710,039,246	$52,231,178,648	$50,598,567,632	$52,066,798,880	$48,604,028,504	$48,760,307,063
Number of Full-Time-Equivalents (FTE)	50,137.0	48,213.3	55,235.3	55,523.4	55,359.6	53,710.5	53,651.5

ARTICLE III – PUBLIC EDUCATION

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2024 and 2025

Education Agency, Texas III-1
Texas Permanent School Fund Corporation III-61
Blind and Visually Impaired, School for the III-62
Deaf, School for the III-70
Teacher Retirement System III-78
Optional Retirement Program III-83

TEXAS EDUCATION AGENCY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 253,226,746	$ 1,157,470,631	$ 738,173,068	$ 616,249,931	$ 331,054,416	$ 574,285,515	$ 287,205,132
Available School Fund No. 002, estimated	2,463,998,219	2,626,249,332	3,099,175,046	2,002,639,293	3,277,881,971	2,050,886,939	3,083,251,283
Technology and Instructional Materials Fund No. 003	320,039,618	728,703,006	14,285,454	1,349,948,022	13,720,469	1,036,260,161	13,720,469
Foundation School Fund No. 193, estimated	14,280,285,276	11,087,576,316	10,985,801,804	14,094,953,609	14,139,606,563	10,721,001,636	10,533,418,998
Certification and Assessment Fees (General Revenue Fund)	27,929,767	27,183,001	28,382,999	27,783,000	27,783,000	27,783,000	27,783,000
Lottery Proceeds, estimated	1,814,304,056	1,968,255,614	1,773,781,000	1,613,888,000	1,621,355,000	1,853,163,000	1,945,362,000
Subtotal, General Revenue Fund	$ 19,159,783,682	$17,595,437,900	$16,639,599,371	$19,705,461,855	$19,411,401,419	$16,263,380,251	$15,890,740,882
Federal Funds							
Federal Education Fund	$ 3,431,231,071	$ 3,534,564,704	$ 3,742,968,919	$ 3,725,265,287	$ 3,725,265,284	$ 3,726,877,947	$ 3,728,566,490
School Nutrition Programs Fund	1,794,438,428	2,798,325,845	2,100,000,000	2,477,314,848	2,477,314,848	2,477,314,848	2,477,314,848
Coronavirus Relief Fund	17,788,115,860	484,512,163	28,324,462	40,687,294	20,343,646	40,687,294	20,343,646
Federal Funds	9,816,988	8,468,912	8,854,109	8,627,501	8,627,501	8,627,501	8,627,501
Subtotal, Federal Funds	$ 23,023,602,347	$ 6,825,871,624	$ 5,880,147,490	$ 6,251,894,930	$ 6,231,551,279	$ 6,253,507,590	$ 6,234,852,485
Other Funds							
Permanent School Fund No. 044	$ 28,008,374	$ 31,880,531	$ 4,000,000	$ 0	$ 0	$ 0	$ 0
Property Tax Relief Fund, estimated	2,196,639,520	3,416,643,268	2,449,420,000	3,085,347,000	2,240,179,000	7,507,696,000	7,624,866,000
Tax Reduction and Excellence in Education Fund, estimated	1,156,700,000	1,350,300,000	1,361,800,000	876,200,000	920,000,000	1,410,977,000	1,486,605,000
Charter School Liquidation Fund	364,733	1,272,966	0	0	0	0	0
Economic Stabilization Fund	225,663,794	0	0	0	0	0	0
Interagency Contracts	33,542,643	273,274,072	11,958,931	13,600,606	13,600,606	13,600,606	13,600,606
License Plate Trust Fund Account No. 0802, estimated	167,183	242,528	242,000	178,965	178,965	178,965	178,965
Recapture Payments - Attendance Credits, estimated	2,584,269,217	3,065,953,639	4,956,463,805	3,007,859,261	3,386,241,441	4,696,766,089	5,058,498,388
Subtotal, Other Funds	$ 6,225,355,464	$ 8,139,567,004	$ 8,783,884,736	$ 6,983,185,832	$ 6,560,200,012	$13,629,218,660	$14,183,748,959
Total, Method of Financing	$ 48,408,741,493	$32,560,876,528	$31,303,631,597	$32,940,542,617	$32,203,152,710	$36,146,106,501	$36,309,342,326

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Appropriations by Program:							
1: FOUNDATION SCHOOL PROGRAM - EQUALIZED OPERATIONS							
Description: Formula funding to school districts and charter schools supporting daily operations and debt service for facilities.							
Legal Authority:							
State: Texas Education Code, Chapters 48, 49, and 46; General Appropriations Act (2020-21 Biennium, 2022-23 Biennium), Article III, Rider 3							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.1.1. Strategy: FSP - EQUALIZED OPERATIONS							
Foundation School Program - Equalized Operations.							
2 Available School Fund	$ 2,463,998,219	$ 2,626,249,332	$ 3,099,175,046	$ 2,002,639,293	$ 3,277,881,971	$ 2,050,886,939	$ 3,083,251,283
193 Foundation School Fund	13,717,154,553	10,550,487,735	10,502,804,860	13,475,377,512	13,546,715,331	10,226,790,653	10,033,948,168
304 Property Tax Relief Fund	2,196,639,520	3,416,643,268	2,449,420,000	3,085,347,000	2,240,179,000	7,507,696,000	7,624,866,000
305 Tax Reduc. & Excell. Edu. Fund	1,156,700,000	1,350,300,000	1,361,800,000	876,200,000	920,000,000	1,410,977,000	1,486,605,000
599 Economic Stabilization Fund	212,000,000	0	0	0	0	0	0
902 Lottery Proceeds	1,814,304,056	1,968,255,614	1,773,781,000	1,613,888,000	1,621,355,000	1,853,163,000	1,945,362,000
8905 Recapture Payments Atten Crdts	2,584,269,217	3,065,953,639	4,956,463,805	3,007,859,261	3,386,241,441	4,696,766,089	5,058,498,388
Subtotal, Foundation School Program - Equalized Operations	$ 24,145,065,565	$22,977,889,588	$24,143,444,711	$24,061,311,066	$24,992,372,743	$27,746,279,681	$29,232,530,839
2: FOUNDATION SCHOOL PROGRAM - EQUALIZED FACILITIES							
Description: Formula funding to school districts and charter schools supporting daily operations and debt service for facilities.							
Legal Authority:							
State: Texas Education Code, Chapters 48, 49, and 46; General Appropriations Act (2020-21 Biennium, 2022-23 Biennium), Article III, Rider 3							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.1.2. Strategy: FSP - EQUALIZED FACILITIES							
Foundation School Program - Equalized Facilities.							
193 Foundation School Fund	$ 362,281,024	$ 354,666,187	$ 306,550,767	$ 437,155,806	$ 411,575,817	$ 310,894,369	$ 313,539,068

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
3: FEDERAL - IDEA-B FORMULA							
Description: The purpose of these funds is to help local education agencies ensure that eligible students (ages 3 through 21) with disabilities are provided with a free appropriate public education as required by federal statute.							
Legal Authority:							
State: Texas Education Code, Sec. 7.031							
Federal: 20 U.S. Code Ch. 33 P.L. 108-446, Individuals with Disabilities Education Act as amended by the Individuals with Disabilities Education Improvement Act of 2004, Part B-Secs. 611-619							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.3. Strategy: STUDENTS WITH DISABILITIES							
Resources for Mentally/Physically Disabled Students.							
148 Federal Education Fund	$ 1,055,008,127	$ 1,114,417,736	$ 1,118,199,908	$ 1,110,802,232	$ 1,110,802,232	$ 1,110,802,232	$ 1,110,802,232
325 Coronavirus Relief Fund	0	242,756,246	0	0	0	0	0
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY SYSTEM							
148 Federal Education Fund	$ 0	$ 0	$ 14,000,000	$ 14,000,000	$ 14,000,000	$ 14,000,000	$ 14,000,000
Subtotal, Federal - IDEA-B Formula	$ 1,055,008,127	$ 1,357,173,982	$ 1,132,199,908	$ 1,124,802,232	$ 1,124,802,232	$ 1,124,802,232	$ 1,124,802,232
4: FEDERAL - IDEA-B PRESCHOOL GRANT							
Description: The purpose of these funds is to help local education agencies ensure that eligible students with disabilities (ages 3 through 5) are provided with a free appropriate public education as required by federal statute.							
Legal Authority:							
State: Texas Education Code, Ch. 29, Subch. A							
Federal: P.L. 108-446, Individuals with Disabilities Education Act as amended by the Individuals with Disabilities Education Improvement Act of 2004, Part B Secs. 611-619							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.3. Strategy: STUDENTS WITH DISABILITIES							
Resources for Mentally/Physically Disabled Students.							
148 Federal Education Fund	$ 21,430,045	$ 24,611,101	$ 24,583,355	$ 24,597,228	$ 24,597,228	$ 24,597,228	$ 24,597,228

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
325 Coronavirus Relief Fund	0	12,600,438	0	0	0	0	0
Subtotal, Federal - IDEA-B Preschool Grant	$ 21,430,045	$ 37,211,539	$ 24,583,355	$ 24,597,228	$ 24,597,228	$ 24,597,228	$ 24,597,228

5: COUNCIL ON EARLY CHILDHOOD DEVELOPMENT

Description: Funding to develop and implement programs that help to ensure that all students with disabilities receive a quality education.

Legal Authority:

State: General Appropriations Act (2020-21 Biennium, 2022-23 Biennium), Art. III, Rider 4 and Rider 33

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
Provide Education System Leadership, Guidance, and Resources.

A.2.3. Strategy: STUDENTS WITH DISABILITIES
Resources for Mentally/Physically Disabled Students.

193 Foundation School Fund	$ 16,498,102	$ 16,498,102	$ 16,498,102	$ 16,498,102	$ 16,498,102	$ 16,498,102	$ 16,498,102

6: FEDERAL - MCKINNEY EDUCATION OF HOMELESS CHILDREN

Description: Grants for State and local activities for education of homeless children and youth.

Legal Authority:

State: Texas Education Code, Sec. 7.031

Federal: 42 U.S. Code Secs. 11431-11435 P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind Act of 2001, Title X, Part C

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
Provide Education System Leadership, Guidance, and Resources.

A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK
Resources for Low-income and Other At-risk Students.

148 Federal Education Fund	$ 8,498,096	$ 10,107,255	$ 11,537,302	$ 10,822,279	$ 10,822,279	$ 10,822,279	$ 10,822,279

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
7: FEDERAL - ENGLISH LANGUAGE ACQUISITION GRANTS							
Description: Federal funding to support English language learners and immigrant students attain English language proficiency and acquire the knowledge and skills contained in the state content standards in order to meet the same student performance standards that all students are expected to meet.							
Legal Authority:							
State: Texas Education Code, Sec. 7.031							
Federal: 20 U.S. Code Ch. 70, Subch. IV, Part A; P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind (NCLB) Act of 2001, Title III, Part A							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK							
Resources for Low-income and Other At-risk Students.							
148 Federal Education Fund	$ 122,704,965	$ 123,585,923	$ 127,292,393	$ 125,439,158	$ 125,439,158	$ 125,439,158	$ 125,439,158
8: FEDERAL - TITLE I GRANTS TO LOCAL EDUCATION AGENCIES							
Description: Federal funding to campuses implementing NCLB and ESSA formula programs in order to increase the opportunity for all students in such schools to meet the state's content and student performance standards and to decrease the dropout rate.							
Legal Authority:							
State: Texas Education Code, Sec. 7.031							
Federal: 20 U.S. Code Ch. 70, Subch. I, Part A; P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by No Child Left Behind (NCLB) Act of 2001, Title I, Part A							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK							
Resources for Low-income and Other At-risk Students.							
148 Federal Education Fund	$ 1,587,332,551	$ 1,582,307,001	$ 1,771,842,690	$ 1,764,574,846	$ 1,764,574,846	$ 1,764,574,846	$ 1,764,574,846

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
9: FEDERAL - NATIONAL SCHOOL LUNCH PROGRAM							
Description: Federal funding to reimburse school districts for all legitimate lunch reimbursement claims.							
Legal Authority:							
State: General Appropriation Act (2020-21), Art. III, Rider 37; General Appropriation Act (2022-23), Art. III, Rider 36							
Federal: Catalog of Federal Domestic Assistance (CFDA) # 10.555; United States Department of Agriculture							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.3. Strategy: CHILD NUTRITION PROGRAMS							
171 School Nutrition Programs Fund	$ 1,302,289,289	$ 2,125,407,023	$ 1,500,000,000	$ 1,858,000,848	$ 1,858,000,848	$ 1,858,000,848	$ 1,858,000,848
10: SCHOOL LUNCH MATCHING							
Description: Funding for a required state match for federal national school lunch/school breakfast programs.							
Legal Authority:							
State: General Appropriation Act (2020-21), Art. III, Rider 37; General Appropriation Act (2022-23), Art. III, Rider 36							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.3. Strategy: CHILD NUTRITION PROGRAMS							
1 General Revenue Fund	$ 13,737,322	$ 13,887,629	$ 13,623,937	$ 13,623,937	$ 13,623,937	$ 13,623,937	$ 13,623,937
11: FEDERAL - SCHOOL BREAKFAST PROGRAM							
Description: Federal funding to reimburse school districts for all legitimate breakfast reimbursement claims.							
Legal Authority:							
State: General Appropriation Act (2020-21), Art. III, Rider 37; General Appropriation Act (2022-23), Art. III, Rider 36							
Federal: Catalog of Federal Domestic Assistance (CFDA) # 10.553; United States Department of Agriculture							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.3. Strategy: CHILD NUTRITION PROGRAMS							
171 School Nutrition Programs Fund	$ 492,149,139	$ 672,918,822	$ 600,000,000	$ 619,314,000	$ 619,314,000	$ 619,314,000	$ 619,314,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
12: FEDERAL - TITLE II PART A-TEACHER & PRINCIPAL TRAINING							
Description: Purpose of funds is to provide supplemental funding to improve student achievement; through teacher & principal recruitment, hiring and retention strategies, and to increase the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools.							
Legal Authority:							
State: NA							
Federal: P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind (NCLB) Act of 2001, Title II, Part A							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK							
Resources for Low-income and Other At-risk Students.							
148 Federal Education Fund	$ 0	$ 33,670	$ 0	$ 16,835	$ 16,835	$ 16,835	$ 16,835
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP							
Improving Educator Quality and Leadership.							
148 Federal Education Fund	$ 197,193,374	$ 207,850,411	$ 229,095,075	$ 223,972,743	$ 223,972,743	$ 223,972,743	$ 223,972,743
Subtotal, Federal - Title II Part A-Teacher & Principal Training	$ 197,193,374	$ 207,884,081	$ 229,095,075	$ 223,989,578	$ 223,989,578	$ 223,989,578	$ 223,989,578
13: FEDERAL - TITLE IV PART A, STUDENT SUPPORT AND ACADEMIC ENRICHMENT							
Description: Federal funding for the Student Support and Academic Enrichment grants.							
Legal Authority:							
State: NA							
Federal: P.L. 114-95, Sec. 4104(b)							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK							
Resources for Low-income and Other At-risk Students.							
148 Federal Education Fund	$ 0	$ 19,110	$ 0	$ 9,555	$ 9,555	$ 9,555	$ 9,555

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS							
Grants for School and Program Improvement and Innovation.							
148 Federal Education Fund	$ 111,928,008	$ 117,924,578	$ 119,622,865	$ 118,773,722	$ 118,773,722	$ 118,773,722	$ 118,773,722
Subtotal, Federal - Title IV Part A, Student Support and Academic Enrichment	$ 111,928,008	$ 117,943,688	$ 119,622,865	$ 118,783,277	$ 118,783,277	$ 118,783,277	$ 118,783,277

14: FEDERAL - RURAL AND LOW INCOME SCHOOLS

Description: These funds are used to address the unique needs of rural school districts that frequently lack the personnel and resources needed to compete effectively for federal competitive grants and that receive formula grant allocations in amounts too small to be effective meeting their intended purpose.

Legal Authority:

State: Texas Education Code, Sec. 7.031

Federal: 20 U.S. Code Ch. 70, Subch. VI, Part B P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by No Child Left Behind (NCLB) Act of 2001, Title VI, Part B, Subpart 2

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK							
Resources for Low-income and Other At-risk Students.							
148 Federal Education Fund	$ 8,957,538	$ 9,660,257	$ 9,262,444	$ 9,461,351	$ 9,461,351	$ 9,461,351	$ 9,461,351

15: FEDERAL - MIGRANT EDUCATION PROGRAMS

Description: Federal funding to design and support programs that help migrant students overcome the challenges of mobility, cultural and language barriers, social isolation, and other difficulties associated with a migratory lifestyle.

Legal Authority:

State: Texas Education Code, Section 7.031

Federal: 20 U.S. Code Ch. 70, Subch. I, Part C; P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind (NCLB) Act of 2001, Title I, Part C

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK							
Resources for Low-income and Other At-risk Students.							
148 Federal Education Fund	$ 25,749,706	$ 24,693,978	$ 22,872,938	$ 23,783,458	$ 23,783,458	$ 23,783,458	$ 23,783,458

16: FEDERAL - TITLE I, PART D - NEGLECTED AND DELINQUENT CHILDREN AND YOUTH

Description: Program is to improve the educational services to children in state facilities for neglected or delinquent children and youth so that they will have the opportunity to acquire the knowledge and skills contained in the state content standards to meet student performance standards.

Legal Authority:

State: NA

Federal: P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by No Child Left Behind (NCLB) Act of 2001, Title I, Part D, Sec. 1411

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK							
Resources for Low-income and Other At-risk Students.							
148 Federal Education Fund	$ 2,582,448	$ 2,859,683	$ 2,160,096	$ 2,509,890	$ 2,509,890	$ 2,509,890	$ 2,509,890

17: JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAMS

Description: Funding to enhance school safety, to support maintaining a disciplined environment to promote school learning, to reduce the number of criminal incidents on school campuses, and ensure students served by TJJD and JJAEPs are provided with instructional and support services needed to succeed.

Legal Authority:

State: Texas Education Code, Sec. 37.011; General Appropriations Act (2020-21 Biennium, 2022-23 Biennium), Art. III, Rider 27

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.2. Strategy: HEALTH AND SAFETY							
193 Foundation School Fund	$ 5,805,000	$ 5,937,500	$ 5,937,500	$ 5,937,500	$ 5,937,500	$ 5,937,500	$ 5,937,500

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
18: TEXAS JUVENILE JUSTICE DEPARTMENT EDUCATION PROGRAM							
Description: Funding to the Texas Juvenile Justice Department (TJJD) for the purpose of educating students incarcerated at facilities operated by the TJJD.							
Legal Authority:							
State: General Appropriations Act (2020-21 Biennium, 2022-23 Biennium), Art. III, Rider 28							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.2. Strategy: HEALTH AND SAFETY							
1 General Revenue Fund	$ 394,200	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
193 Foundation School Fund	2,775,582	4,392,040	4,001,840	4,392,040	4,001,840	4,392,040	4,001,840
Subtotal, Texas Juvenile Justice Department Education Program	$ 3,169,782	$ 4,392,040	$ 4,001,840	$ 4,392,040	$ 4,001,840	$ 4,392,040	$ 4,001,840
19: WINDHAM SCHOOL DISTRICT							
Description: Funding to provide educational programs, including high school equivalency and career and technical education, in the state's adult corrections system.							
Legal Authority:							
State: General Appropriations Act (2020-21 Biennium, 2022-23 Biennium), Art. III, Rider 6							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.4. Strategy: WINDHAM SCHOOL DISTRICT							
Educational Resources for Prison Inmates.							
1 General Revenue Fund	$ 1,982,228	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
193 Foundation School Fund	51,035,533	57,850,464	57,644,288	57,850,464	57,644,288	64,124,524	67,129,872
325 Coronavirus Relief Fund	1,176,951	0	0	0	0	0	0
Subtotal, Windham School District	$ 54,194,712	$ 57,850,464	$ 57,644,288	$ 57,850,464	$ 57,644,288	$ 64,124,524	$ 67,129,872

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
20: ASSESSMENT							
Description: Development and administration, scoring and reporting, release of tests, and other required services for the major testing programs (STAAR, TELPAS, and TAKS) of the Texas Assessment Program.							
Legal Authority:							
State: Texas Education Code, Chapter 39, Subchapter B, Assessment of Academic Skills; General Appropriations Act (2020-21 Biennium, 2022-23 Biennium), Article III, Rider 12							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY SYSTEM							
1 General Revenue Fund	$ 1,060,270	$ 34,260,270	$ 34,260,270	$ 35,000,000	$ 35,000,000	$ 35,000,000	$ 35,000,000
193 Foundation School Fund	79,696,438	48,688,480	48,688,479	48,688,480	48,688,480	48,688,480	48,688,480
Subtotal, Assessment	$ 80,756,708	$ 82,948,750	$ 82,948,749	$ 83,688,480	$ 83,688,480	$ 83,688,480	$ 83,688,480
21: FEDERAL - VOC ED - BASIC GRANTS TO STATES							
Description: The purpose of these funds is to develop more fully the academic and career and technical skills of secondary education students who elect to enroll in career and technical education (CTE) programs. 70% of this grant is allocated to secondary education in Texas.							
Legal Authority:							
State: Texas Education Code, Sec. 7.031							
Federal: 20 U.S. Code Ch. 44, Subch. I P.L. 109-270, Carl D. Perkins Career and Technical Education Improvement Act of 2006							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
148 Federal Education Fund	$ 73,100,018	$ 79,076,044	$ 84,451,978	$ 81,764,011	$ 81,764,011	$ 81,764,011	$ 81,764,011

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
22: FEDERAL - GRANTS FOR STUDENT ASSESSMENTS							
Description: Federal funding to support the cost of developing, administering and scoring assessment instruments in the student testing program and to provide summer school programs for children with limited English proficiency.							
Legal Authority:							
State: Texas Education Code, Sec. 29.060; General Appropriations Act (2020-21 Biennium, 2022-23 Biennium), Art. III, Rider 12							
Federal: P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind (NCLB) Act of 2001							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY SYSTEM							
148 Federal Education Fund	$ 0	$ 20,414,055	$ 20,414,055	$ 20,414,055	$ 20,414,055	$ 20,414,055	$ 20,414,055
23: INCENTIVE AID							
Description: Funding to sustain state funding to districts that consolidate for 10 years following the effective date of the consolidation.							
Legal Authority:							
State: Texas Education Code, Secs. 13.281 to 13.285; General Appropriations Act (2020-21 Biennium, 2022-23 Biennium), Art. III, Rider 18							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS							
Grants for School and Program Improvement and Innovation.							
193 Foundation School Fund	$ 2,043,016	$ 2,253,253	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
24: ADULT CHARTER SCHOOL							
Description: Grant funding to support the charter school program for adults 19 to 50 years of age.							
Legal Authority:							
State: Texas Education Code, Section 29.259; General Appropriations Act (2020-21 Biennium), Article III, Rider 56; General Appropriations Act (2022-23 Biennium), Article III, Rider 54;							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	$ 2,324,893	$ 342,854	$ 0	$ 0	$ 0	$ 0	$ 0
193 Foundation School Fund	1,611,333	0	0	0	0	0	0
Subtotal, Adult Charter School	$ 3,936,226	$ 342,854	$ 0	$ 0	$ 0	$ 0	$ 0
25: EXECUTIVE ADMINISTRATION							
Description: TEA administrative funding for the Commissioner of Education and Executive Administration Offices.							
Legal Authority:							
State: Texas Education Code, Ch. 7							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	$ 1,736,041	$ 1,885,686	$ 2,011,628	$ 1,909,029	$ 1,909,029	$ 1,910,935	$ 1,910,935
148 Federal Education Fund	388,325	403,794	379,563	375,947	375,946	375,947	375,946
555 Federal Funds	636	758	676	759	760	759	760
B.3.4. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 1,251,800	$ 1,629,314	$ 1,078,468	$ 1,378,480	$ 1,378,479	$ 1,378,480	$ 1,378,479
3 Tech & Instr Materials Fund	2,468	1,960	3,649	2,804	2,804	2,804	2,804
44 Permanent School Fund	141,973	112,348	69,783	0	0	0	0
148 Federal Education Fund	214,115	280,927	194,124	210,593	210,593	210,593	210,593
751 Certif & Assessment Fees	12,485	7,201	19,011	13,105	13,106	13,105	13,106
Subtotal, Executive Administration	$ 3,747,843	$ 4,321,988	$ 3,756,902	$ 3,890,717	$ 3,890,717	$ 3,892,623	$ 3,892,623
26: GENERAL COUNSEL							
Description: TEA administrative funding to provide legal guidance for all aspects of agency operations and as appropriate for the State Board of Education (SBOE) and State Board for Educator Certification (SBEC).							
Legal Authority:							
State: Texas Education Code, Ch. 7; Texas Education Code 12.115, 21.035, 21.041(b)(7), 21.105, 21.160, 21.210, Subch. F, Ch. 21, Subch. G, Chs.21, 29.001, 31.151, 39.102 and 1001.459							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.4. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 1,189,707	$ 1,548,494	$ 1,024,971	$ 1,310,102	$ 1,310,102	$ 1,310,102	$ 1,310,102
3 Tech & Instr Materials Fund	13,009	10,327	19,226	14,777	14,777	14,777	14,777
44 Permanent School Fund	174,217	137,865	85,632	0	0	0	0
148 Federal Education Fund	2,793,886	3,665,690	2,533,044	2,747,935	2,747,936	2,747,935	2,747,936
326 Charter School Liquidation Fund	94,789	200,133	0	0	0	0	0
751 Certif & Assessment Fees	63,057	36,368	96,015	66,192	66,192	66,192	66,192
Subtotal, General Counsel	$ 4,328,665	$ 5,598,877	$ 3,758,888	$ 4,139,006	$ 4,139,007	$ 4,139,006	$ 4,139,007

27: INFORMATION SYSTEMS TECHNOLOGY

Description: Funding for administrative operations of the Texas Education Agency related to information technology services and support for the agency and services to meet the needs of educational stakeholders.

Legal Authority:

State: Texas Education Code, Chs. 7 and 21

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY							
1 General Revenue Fund	$ 21,072,297	$ 21,622,801	$ 18,410,214	$ 20,259,901	$ 20,251,907	$ 20,259,901	$ 20,251,907
3 Tech & Instr Materials Fund	478,535	495,596	2,616,092	1,857,980	1,997,859	1,857,980	1,997,859
44 Permanent School Fund	5,211,248	2,558,414	2,731,972	0	0	0	0
148 Federal Education Fund	11,559,304	12,331,038	12,071,111	12,148,687	12,108,639	12,148,687	12,108,639
325 Coronavirus Relief Fund	0	9,271,162	8,029,011	11,533,449	5,766,724	11,533,449	5,766,724
555 Federal Funds	341,373	394,073	434,195	391,330	391,307	391,330	391,307
751 Certif & Assessment Fees	3,188,809	2,707,499	3,225,479	2,966,608	2,965,588	2,966,608	2,965,588
777 Interagency Contracts	5,654	46,879	120,703	83,828	83,611	83,828	83,611
Subtotal, Information Systems Technology	$ 41,857,220	$ 49,427,462	$ 47,638,777	$ 49,241,783	$ 43,565,635	$ 49,241,783	$ 43,565,635

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
28: SCHOOL FINANCE ADMINISTRATION							
Description: TEA administrative funding to support School Finance Administration, including the state funding division, the financial compliance division, the support staff, and the financial accountability staff.							
Legal Authority:							
State: Texas Education Code Chapters 12, 39, 48, 49, 44, 45, 46							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	$ 3,786,792	$ 4,113,213	$ 4,387,925	$ 4,164,133	$ 4,164,132	$ 4,164,133	$ 4,164,132
3 Tech & Instr Materials Fund	7,215	10,066	8,974	9,521	9,520	9,521	9,520
44 Permanent School Fund	68,779	91,061	1,695	0	0	0	0
148 Federal Education Fund	191,426	199,052	187,107	185,324	185,324	185,324	185,324
751 Certif & Assessment Fees	88,597	28,482	70,676	49,579	49,580	49,579	49,580
Subtotal, School Finance Administration	$ 4,142,809	$ 4,441,874	$ 4,656,377	$ 4,408,557	$ 4,408,556	$ 4,408,557	$ 4,408,556
29: GRANT COMPLIANCE & ADMINISTRATION							
Description: TEA administrative funding for grant compliance and administration at the Texas Education Agency. Formerly Contracts, Grants, and Finance Administration.							
Legal Authority:							
State: Texas Education Code, Chs. 7 and 21							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	$ 266,767	$ 289,761	$ 309,114	$ 293,349	$ 293,348	$ 293,349	$ 293,348
3 Tech & Instr Materials Fund	1,662	2,319	2,068	2,193	2,193	2,193	2,193
148 Federal Education Fund	5,940,322	6,176,959	5,806,297	5,750,965	5,750,963	5,750,965	5,750,963
325 Coronavirus Relief Fund	295,425	12,435,838	10,287,673	14,777,941	7,388,977	14,777,941	7,388,977
555 Federal Funds	2,233	2,660	2,374	2,665	2,665	2,665	2,665
Subtotal, Grant Compliance & Administration	$ 6,506,409	$ 18,907,537	$ 16,407,526	$ 20,827,113	$ 13,438,146	$ 20,827,113	$ 13,438,146

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
30: FINANCE ADMINISTRATION							
Description: TEA administrative funding to support the Chief Financial Officer, accounting, budget and planning, and contracts, purchasing, and agency services.							
Legal Authority:							
State: Texas Education Code, Ch. 7; Texas Government Code, Sec. 2101.011 Financial Information Required of State Agencies							
Federal: Federal regulation, 34 CFR, Part. 80, Sec. 80.20 Standards for Financial Management Systems							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.4. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 1,879,448	$ 2,446,243	$ 1,619,207	$ 2,069,643	$ 2,069,645	$ 2,069,643	$ 2,069,645
3 Tech & Instr Materials Fund	55,052	43,698	81,364	62,531	62,531	62,531	62,531
44 Permanent School Fund	631,703	499,894	310,499	0	0	0	0
148 Federal Education Fund	1,349,984	1,771,234	1,223,947	1,327,782	1,327,782	1,327,782	1,327,782
555 Federal Funds	50,078	79,240	73,442	88,062	88,062	88,062	88,062
751 Certif & Assessment Fees	269,095	155,195	409,739	282,468	282,467	282,468	282,467
777 Interagency Contracts	0	9,306	1,308	4,416	4,416	4,416	4,416
B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY							
1 General Revenue Fund	$ 9	$ 8	$ 7	$ 8	$ 9	$ 8	$ 9
148 Federal Education Fund	22	20	21	20	23	20	23
751 Certif & Assessment Fees	10	7	9	8	9	8	9
Subtotal, Finance Administration	$ 4,235,401	$ 5,004,845	$ 3,719,543	$ 3,834,938	$ 3,834,944	$ 3,834,938	$ 3,834,944
31: PERMANENT SCHOOL FUND ADMINISTRATION							
Description: TEA administrative funding to support the administration of the Texas Permanent School Fund investments and the Bond Guarantee Program.							
Legal Authority:							
State: Texas Constitution Art. VII, Sec. 5; Texas Education Code Title 2 Subtitle I Ch. 43; Texas Administrative Code Title 19 Part 2 Ch. 33; Texas Education Code Title 2 Subtitle I Ch. 45 Subchapter C; Texas Government Code Secs. 2101.11 and 2101.0115							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	$ 414,411	$ 450,132	$ 480,196	$ 455,706	$ 455,705	$ 455,706	$ 455,705

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
44 Permanent School Fund	20,874,230	27,636,571	514,307	0	0	0	0
Subtotal, Permanent School Fund Administration	$ 21,288,641	$ 28,086,703	$ 994,503	$ 455,706	$ 455,705	$ 455,706	$ 455,705

32: MONITORING, REVIEW AND SUPPORT

Description: Division monitors LEAs related to IDEA and federal and state statutes, provides targeted technical assistance and support for LEAs related to special education; and escalates support for LEAs experiencing significant challenges as well as to highlight those LEAs that demonstrate clear success.

Legal Authority:

State: Texas Education Code, Ch. 7

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.2. Strategy: AGENCY OPERATIONS

1 General Revenue Fund	$ 209,939	$ 228,035	$ 243,264	$ 230,858	$ 230,858	$ 230,858	$ 230,858
148 Federal Education Fund	3,101,556	3,225,108	3,031,579	3,002,689	3,002,689	3,002,689	3,002,689
Subtotal, Monitoring, Review and Support	$ 3,311,495	$ 3,453,143	$ 3,274,843	$ 3,233,547	$ 3,233,547	$ 3,233,547	$ 3,233,547

33: SPECIAL POPULATIONS

Description: Division provides policy and programmatic assistance to implement systems for improving student performance that leads to positive post-school opportunities and results.

Legal Authority:

State: Texas Education Code, Ch. 7

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.2. Strategy: AGENCY OPERATIONS

1 General Revenue Fund	$ 463,205	$ 503,132	$ 536,735	$ 509,361	$ 509,361	$ 509,361	$ 509,361
148 Federal Education Fund	3,169,029	3,295,268	3,097,528	3,068,010	3,068,010	3,068,010	3,068,010
325 Coronavirus Relief Fund	46,535	1,958,889	1,620,515	2,327,823	1,163,908	2,327,823	1,163,908
Subtotal, Special Populations	$ 3,678,769	$ 5,757,289	$ 5,254,778	$ 5,905,194	$ 4,741,279	$ 5,905,194	$ 4,741,279

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
34: TEXAS COUNCIL FOR DEVELOPMENTAL DISABILITIES							
Description: TCDD develops and implements a federally required five-year state plan. The primary activities from the state plan include awarding and monitoring grants, policy advocacy and advancement, and providing support to the 27-member governor-appointed Council.							
Legal Authority:							
State: Human Resources Code, Title 7, Ch. 112							
Federal: P.L. 106-402 Developmental Disabilities Assistance and Bill of Rights Act, USC 15001 et. Seq.							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS							
Grants for School and Program Improvement and Innovation.							
325 Coronavirus Relief Fund	$ 151,962	$ 95,319	$ 0	$ 0	$ 0	$ 0	$ 0
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
325 Coronavirus Relief Fund	$ 84,143	$ 3,541,979	$ 2,930,127	$ 4,209,043	$ 2,104,528	$ 4,209,043	$ 2,104,528
555 Federal Funds	1,638,052	1,951,892	1,741,462	1,954,669	1,954,671	1,954,669	1,954,671
Subtotal, Texas Council for Developmental Disabilities	$ 1,874,157	$ 5,589,190	$ 4,671,589	$ 6,163,712	$ 4,059,199	$ 6,163,712	$ 4,059,199
35: GOVERNANCE							
Description: TEA administrative funding for governance related operations for the Agency to ensure improved student outcomes.							
Legal Authority:							
State: Texas Education Code, Ch. 7							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	$ 2,537,705	$ 2,756,452	$ 2,940,551	$ 2,790,575	$ 2,790,575	$ 2,790,575	$ 2,790,575
148 Federal Education Fund	134,864	140,237	131,821	130,565	130,565	130,565	130,565
326 Charter School Liquidation Fund	63,881	114,881	0	0	0	0	0
Subtotal, Governance	$ 2,736,450	$ 3,011,570	$ 3,072,372	$ 2,921,140	$ 2,921,140	$ 2,921,140	$ 2,921,140

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
36: EDUCATOR LEADERSHIP AND QUALITY							
Description: TEA administrative funding to oversee educator quality and support, including state and federal programs; educator certification, testing, and credentialing; fingerprinting, criminal background checks, and investigations; educator preparation program accountability; and support for the SBEC.							
Legal Authority:							
State: Texas Education Code, Ch. 7							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	$ 478,663	$ 519,923	$ 554,648	$ 526,360	$ 526,359	$ 526,360	$ 526,359
148 Federal Education Fund	7,384	7,678	7,217	7,148	7,149	7,148	7,149
B.3.3. Strategy: STATE BOARD FOR EDUCATOR CERT							
State Board for Educator Certification.							
1 General Revenue Fund	$ 193,033	$ 249,738	$ 4,725	$ 173,787	$ 173,787	$ 173,787	$ 173,787
148 Federal Education Fund	107,007	129,936	0	64,968	64,968	64,968	64,968
325 Coronavirus Relief Fund	573	0	0	0	0	0	0
751 Certif & Assessment Fees	5,793,092	5,655,286	5,138,722	5,401,311	5,396,346	5,401,311	5,396,346
B.3.6. Strategy: CERTIFICATION EXAM ADMINISTRATION							
Educator Certification Exam Services - Estimated and Nontransferable.							
751 Certif & Assessment Fees	$ 17,883,485	$ 16,681,473	$ 15,937,605	$ 16,309,539	$ 16,309,539	$ 16,309,539	$ 16,309,539
Subtotal, Educator Leadership and Quality	$ 24,463,237	$ 23,244,034	$ 21,642,917	$ 22,483,113	$ 22,478,148	$ 22,483,113	$ 22,478,148
37: STANDARDS & SUPPORT SERVICES							
Description: TEA administrative funding to provide leadership and support to three agency divisions that provide state level support for implementation of a variety of statewide programs.							
Legal Authority:							
State: Texas Education Code, Chs. 25 and 28; Secs. 28.002 and 28.025; Chs. 29, 30A, 31 and 38							
Federal: Elementary and Secondary Education Act (ESEA), Individuals with Disabilities Education Act (IDEA), Perkins Act							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	$ 3,738,443	$ 4,060,692	$ 4,331,898	$ 4,110,964	$ 4,110,964	$ 4,110,964	$ 4,110,964
3 Tech & Instr Materials Fund	77,437	108,039	96,318	102,177	102,177	102,177	102,177

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
44 Permanent School Fund	71,439	94,583	1,760	0	0	0	0
148 Federal Education Fund	1,219,603	1,268,187	1,192,086	1,180,726	1,180,726	1,180,726	1,180,726
555 Federal Funds	260,114	309,950	276,534	310,391	310,390	310,391	310,390
Subtotal, Standards & Support Services	$ 5,367,036	$ 5,841,451	$ 5,898,596	$ 5,704,258	$ 5,704,257	$ 5,704,258	$ 5,704,257

38: RESEARCH & ANALYSIS

Description: Responsible for research on and analysis and development of policy on state and federal accountability measures, educational policy research, and reports on educational progress in Texas public schools.

Legal Authority:

State: Texas Education Code, Ch. 7

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.2. Strategy: AGENCY OPERATIONS

1 General Revenue Fund	$ 1,856,997	$ 2,017,069	$ 2,151,785	$ 2,042,039	$ 2,042,040	$ 2,042,039	$ 2,042,040
148 Federal Education Fund	1,424,652	1,481,404	1,392,509	1,379,239	1,379,239	1,379,239	1,379,239
555 Federal Funds	15,093	17,985	16,046	18,011	18,010	18,011	18,010
777 Interagency Contracts	64,833	82,466	90,185	0	0	0	0
Subtotal, Research & Analysis	$ 3,361,575	$ 3,598,924	$ 3,650,525	$ 3,439,289	$ 3,439,289	$ 3,439,289	$ 3,439,289

39: PERFORMANCE REPORTING

Description: Division develops and implements reporting systems that are used to report on campus/school district performance, program effectiveness, and data quality. The division also produces a variety of performance reports and meets federal reporting requirements of the U.S. Department of Education.

Legal Authority:

State: Texas Education Code, Ch. 7

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.2. Strategy: AGENCY OPERATIONS

1 General Revenue Fund	$ 1,801,315	$ 1,956,587	$ 2,087,262	$ 1,980,808	$ 1,980,809	$ 1,980,808	$ 1,980,809
148 Federal Education Fund	1,085,069	1,128,293	1,060,588	1,050,481	1,050,481	1,050,481	1,050,481
Subtotal, Performance Reporting	$ 2,886,384	$ 3,084,880	$ 3,147,850	$ 3,031,289	$ 3,031,290	$ 3,031,289	$ 3,031,290

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
40: OPERATIONS							
Description: The Operations Division supports effective and efficient operations in the Commissioner's Office. The division also implements the statutorily-required Rulemaking and Rule Review processes for the Commissioner of Education, State Board of Education, and the State Board for Educator Certification.							
Legal Authority:							
State: Texas Education Code, Ch. 7							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.4. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 3,519,696	$ 4,581,151	$ 3,032,335	$ 3,875,881	$ 3,875,881	$ 3,875,881	$ 3,875,881
3 Tech & Instr Materials Fund	38,567	30,614	56,999	43,807	43,806	43,807	43,806
44 Permanent School Fund	378,512	299,532	186,047	0	0	0	0
148 Federal Education Fund	895,489	1,174,917	811,884	880,761	880,761	880,761	880,761
751 Certif & Assessment Fees	320,647	184,928	488,241	336,584	336,583	336,584	336,583
777 Interagency Contracts	0	103,356	14,532	49,043	49,042	49,043	49,042
Subtotal, Operations	$ 5,152,911	$ 6,374,498	$ 4,590,038	$ 5,186,076	$ 5,186,073	$ 5,186,076	$ 5,186,073
41: INSTRUCTIONAL STRATEGY							
Description: An incubator within the Office of Academics, with the goal of identifying, launching and scaling new project ideas that align with TEA's strategic priorities and increase academic outcomes for students. Formerly Special Projects program.							
Legal Authority:							
State: Texas Education Code, Ch. 7							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	$ 1,256,879	$ 1,365,222	$ 1,456,403	$ 1,382,122	$ 1,382,123	$ 1,382,122	$ 1,382,123
3 Tech & Instr Materials Fund	1,110,587	1,549,468	1,381,368	1,465,419	1,465,419	1,465,419	1,465,419
148 Federal Education Fund	2,722,508	2,830,959	2,661,081	2,635,722	2,635,722	2,635,722	2,635,722
325 Coronavirus Relief Fund	78,515	3,305,072	2,734,152	3,927,542	1,963,765	3,927,542	1,963,765
Subtotal, Instructional Strategy	$ 5,168,489	$ 9,050,721	$ 8,233,004	$ 9,410,805	$ 7,447,029	$ 9,410,805	$ 7,447,029

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
42: INSTRUCTIONAL SUPPORT							
Description: TEA administrative funding for instructional support operations which support the efforts of local education agencies and regional education service centers.							
Legal Authority:							
State: Texas Education Code, Ch. 7							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	$ 2,512,843	$ 2,729,449	$ 2,911,741	$ 2,763,237	$ 2,763,237	$ 2,763,237	$ 2,763,237
148 Federal Education Fund	1,667,791	1,734,228	1,630,163	1,614,627	1,614,628	1,614,627	1,614,628
Subtotal, Instructional Support	$ 4,180,634	$ 4,463,677	$ 4,541,904	$ 4,377,864	$ 4,377,865	$ 4,377,864	$ 4,377,865
43: INNOVATIONS & CHARTERS							
Description: This program implements various statewide systems, including oversight and support for the Charter School system, school redesign, and campus turnaround efforts.							
Legal Authority:							
State: Texas Education Code, Chapter 7							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	$ 1,502,940	$ 1,632,493	$ 1,741,523	$ 1,652,701	$ 1,652,702	$ 1,652,701	$ 1,652,702
148 Federal Education Fund	1,632,748	1,697,790	1,595,911	1,580,702	1,580,702	1,580,702	1,580,702
326 Charter School Liquidation Fund	102,866	184,986	0	0	0	0	0
Subtotal, Innovations & Charters	$ 3,238,554	$ 3,515,269	$ 3,337,434	$ 3,233,403	$ 3,233,404	$ 3,233,403	$ 3,233,404
44: STRATEGY AND ANALYTICS							
Description: The Department of School Programs in the Office of Academics provides resources and supports to effectively improve quality, access, and opportunity for PK-20 students in Texas. Formerly Academic Programs.							
Legal Authority:							
State: Texas Education Code, Ch. 7							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	$ 2,095,725	$ 2,276,375	$ 2,428,410	$ 2,304,556	$ 2,304,556	$ 2,304,556	$ 2,304,556

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
148 Federal Education Fund	2,009,637	2,089,693	1,964,295	1,945,577	1,945,577	1,945,577	1,945,577
Subtotal, Strategy and Analytics	$ 4,105,362	$ 4,366,068	$ 4,392,705	$ 4,250,133	$ 4,250,133	$ 4,250,133	$ 4,250,133
45: OTHER ADMINISTRATION							
Description: Funding for other administrative operations of the Texas Education Agency related to operational excellence and effectiveness in carrying out the provisions of the Texas Education Code.							
Legal Authority:							
State: Texas Education Code, Ch. 7							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	$ 596,384	$ 647,791	$ 691,057	$ 655,811	$ 655,811	$ 655,811	$ 655,811
3 Tech & Instr Materials Fund	12,117	16,906	15,071	15,989	15,989	15,989	15,989
44 Permanent School Fund	261,713	346,497	6,448	0	0	0	0
148 Federal Education Fund	379,225	394,331	370,668	367,136	367,136	367,136	367,136
325 Coronavirus Relief Fund	7,518	316,456	261,785	376,053	188,022	376,053	188,022
555 Federal Funds	11,519	13,727	12,246	13,746	13,745	13,746	13,745
751 Certif & Assessment Fees	96,739	31,100	77,172	54,136	54,135	54,136	54,135
B.3.3. Strategy: STATE BOARD FOR EDUCATOR CERT							
State Board for Educator Certification.							
325 Coronavirus Relief Fund	$ 0	$ 262,730	$ 227,529	$ 326,839	$ 163,420	$ 326,839	$ 163,420
751 Certif & Assessment Fees	191,455	181,154	192,586	182,563	187,528	182,563	187,528
B.3.4. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 77,301	$ 100,612	$ 66,597	$ 85,124	$ 85,123	$ 85,124	$ 85,123
3 Tech & Instr Materials Fund	2,237	1,776	3,305	2,540	2,541	2,540	2,541
44 Permanent School Fund	59,990	47,473	29,486	0	0	0	0
148 Federal Education Fund	32,012	42,001	29,024	31,486	31,485	31,486	31,485
325 Coronavirus Relief Fund	232,250	2,582,751	2,233,670	3,208,604	1,604,302	3,208,604	1,604,302
751 Certif & Assessment Fees	12,421	7,164	18,913	13,039	13,040	13,039	13,040
777 Interagency Contracts	0	266	37	126	127	126	127
B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY							
1 General Revenue Fund	$ 74,966	$ 65,545	$ 57,904	$ 61,724	$ 69,717	$ 61,724	$ 69,717
3 Tech & Instr Materials Fund	211	186	1,020	702	853	702	853
44 Permanent School Fund	134,570	56,293	62,371	0	0	0	0
148 Federal Education Fund	352,510	320,418	325,451	317,273	357,316	317,273	357,316
325 Coronavirus Relief Fund	173,974	0	0	0	0	0	0
555 Federal Funds	180	177	202	177	200	177	200

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
751 Certif & Assessment Fees	9,875	7,144	8,831	7,868	8,887	7,868	8,887
777 Interagency Contracts	135	951	2,540	1,709	1,926	1,709	1,926
Subtotal, Other Administration	$ 2,719,302	$ 5,443,449	$ 4,693,913	$ 5,722,645	$ 3,821,303	$ 5,722,645	$ 3,821,303

46: REGIONAL EDUCATION SERVICE CENTERS- FUNDING FOR CORE SERVICES

Description: Funding to support core services provided by Regional Education Service Centers (ESCs).

Legal Authority:

State: Texas Education Code, Sec. 8.121; General Appropriations Act (2020-21 Biennium, 2022-23 Biennium), Art. III, Rider 34

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS

Grants for School and Program Improvement and Innovation.

1 General Revenue Fund	$ 11,820,999	$ 11,875,000	$ 11,875,000	$ 11,875,000	$ 11,875,000	$ 11,875,000	$ 11,875,000

47: INSTRUCTIONAL MATERIALS ALLOTMENT

Description: Funding to provide instructional materials and certain technology equipment to districts and students.

Legal Authority:

State: Texas Education Code, Ch. 31, Section 31.021(f) and Ch. 32, Sec.32.201; General Appropriations Act (2020-21 Biennium, 2022-23 Biennium), Art. III, Rider 8

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.2.1. Strategy: TECHNOLOGY/INSTRUCTIONAL MATERIALS

Technology and Instructional Materials.

3 Tech & Instr Materials Fund	$ 318,240,521	$ 726,432,051	$ 10,000,000	$ 1,346,367,582	$ 10,000,000	$ 1,032,679,721	$ 10,000,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
48: EDUCATOR EXCELLENCE INNOVATION PROGRAM							
Description: Funding to improve educator effectiveness in Texas public schools through the funding of innovative practices that target the entire scope of the teacher continuum.							
Legal Authority:							
State: Texas Education Code, Ch. 21, Subch. O; General Appropriations Act (2020-21 Biennium), Art. III, Rider 41; General Appropriations Act (2022-23 Biennium), Art. III, Rider 40							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP Improving Educator Quality and Leadership.							
1 General Revenue Fund	$ 15,690,122	$ 14,500,000	$ 14,500,000	$ 14,500,000	$ 14,500,000	$ 14,500,000	$ 14,500,000
49: EDUCATOR SYSTEM SUPPORT							
Description: The purpose of the division is to establish, oversee, and implement statewide systems, manage competitive grant opportunities, and provide services and resources to support the implementation of bold school redesign and turnaround efforts to ensure excellence in education.							
Legal Authority:							
State: Texas Education Code, Ch. 7							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP Improving Educator Quality and Leadership.							
1 General Revenue Fund	$ 10,205,049	$ 8,647,000	$ 7,447,000	$ 8,047,000	$ 8,047,000	$ 8,047,000	$ 8,047,000
751 Certif & Assessment Fees	0	1,500,000	2,700,000	2,100,000	2,100,000	2,100,000	2,100,000
Subtotal, Educator System Support	$ 10,205,049	$ 10,147,000	$ 10,147,000	$ 10,147,000	$ 10,147,000	$ 10,147,000	$ 10,147,000
50: READING-TO-LEARN (RTL) ACADEMIES							
Description: Funding to provide professional development for fourth and fifth grade teachers with a curriculum focused on teaching strategies to improve comprehensive across all subjects.							
Legal Authority:							
State: Texas Education Code, Sec. 21.4554; General Appropriations Act (2020-21 Biennium), Art.III, Rider 63; General Appropriations Act (2022-23 Biennium), Art. III, Rider 61							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	$ 2,200,000	$ 2,475,000	$ 2,475,000	$ 0	$ 0	$ 0	$ 0

51: LITERACY ACHIEVEMENT ACADEMIES

Description: Funding to provide professional development for public school teachers who provide reading instruction to students in kindergarten through grade three.

Legal Authority:

State: General Appropriations Act (2020-21 Biennium), Art. III, Rider 61; General Appropriations Act (2022-23 Biennium), Art. III, Rider 59

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	$ 3,600,000	$ 4,050,000	$ 4,050,000	$ 7,125,000	$ 7,125,000	$ 7,125,000	$ 7,125,000

52: MATHEMATICS ACHIEVEMENT ACADEMIES

Description: Funding to provide professional development for public school teachers who provide mathematics instruction to students in kindergarten through grade three.

Legal Authority:

State: General Appropriations Act (2020-21 Biennium), Art. III, Rider 60; General Appropriations Act (2022-23 Biennium), Art. III, Rider 58

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	$ 4,389,319	$ 3,850,000	$ 3,850,000	$ 3,850,000	$ 3,850,000	$ 3,850,000	$ 3,850,000

53: ONLINE READING ACADEMIES

Description: The intent of this program is to support teacher literacy achievement academies, which are designed to increase teacher knowledge and implementation of evidence-based practices to positively improve student literacy.

Legal Authority:

State: Texas Education Code, Chapters 41-49; General Appropriations Act (2020-21 Biennium), Article IX, Section 18.114

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	$ 0	$ 600,000	$ 600,000	$ 0	$ 0	$ 0	$ 0

54: PROVIDE FREE READING INSTRUMENTS

Description: The intent of this program is to provide free reading instruments to students.

Legal Authority:

State: Texas Education Code, Chapters 41-49; General Appropriations Act (2020-21 Biennium), Article IX, Section 18.114

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	$ 525,000	$ 337,500	$ 337,500	$ 337,500	$ 337,500	$ 337,500	$ 337,500

55: READING EXCELLENCE TEAM PILOT PROGRAM

Description: Funding to allow eligible schools with unsatisfactory scores on early reading assessments the ability to have highly trained reading instruction specialists assist kindergarten through third grade classrooms with instruction.

Legal Authority:

State: Texas Education Code, Sec. 28.0061; General Appropriations Act (2020-21 Biennium), Art. III, Rider 62; General Appropriations Act (2022-23 Biennium), Art. III, Rider 60

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	$ 1,231,978	$ 615,989	$ 615,989	$ 0	$ 0	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
56: TEXAS GATEWAY AND ONLINE RESOURCES							
Description: Funding to support a web-based platform that includes a collection of professional development opportunities for educators in an interactive learning environment and resources for students to access supplemental instruction beyond the traditional school day.							
Legal Authority:							
State: General Appropriations Act (2020-21 Biennium), Art. III, Rider 53; General Appropriations Act (2022-23 Biennium), Art. III, Rider 52							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	$ 5,657,095	$ 7,302,500	$ 7,302,500	$ 7,302,500	$ 7,302,500	$ 7,302,500	$ 7,302,500
57: KINDERGARTEN ENTRY ASSESSMENT							
Description: This program supports the development and administration of a Kindergarten Entry Assessment, as required under Texas Education Code Sec. 28.006.							
Legal Authority:							
State: Education Code Sec. 28.006; General Appropriations Act (2020-21 Biennium), Art. IX, Sec. 18.114(b)							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	$ 525,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY SYSTEM							
1 General Revenue Fund	$ 0	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
Subtotal, Kindergarten Entry Assessment	$ 525,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
58: REGIONAL EARLY CHILDHOOD EDUCATION SUPPORT SPECIALIST (RECESS)							
Description: The intent of this program is to provide targeted early childhood support; improve the quality of teacher-student interactions using assessment tools; and develop and sustain LEA partnerships.							
Legal Authority:							
State: Interagency contract (IAC) between TEA and Texas Workforce Commission (TWC)							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
777 Interagency Contracts	$ 0	$ 0	$ 1,773,769	$ 0	$ 0	$ 0	$ 0

59: SCHOOL IMPROVEMENT AND GOVERNANCE SUPPORT

Description: Funding to support services to district and charter campuses that are low-performing or are likely to become low-performing.

Legal Authority:

State: Texas Education Code, Ch. 39, Subch. E; General Appropriations Act (2020-21 Biennium), Art. III, Rider 44; General Appropriations Act (2022-23 Biennium), Art. III, Rider 43

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS							
Grants for School and Program Improvement and Innovation.							
1 General Revenue Fund	$ 1,226,618	$ 1,237,500	$ 1,237,500	$ 1,237,500	$ 1,237,500	$ 1,237,500	$ 1,237,500

60: PATHWAYS IN TECHNOLOGY EARLY COLLEGE HIGH SCHOOL (P-TECH)

Description: Funding for Early College High School (ECHS) model schools with a focus on technology and additional components related to enrollment, academic and support services, staff, and counseling

Legal Authority:

State: Ch. 29, Education Code, Subch. N; General Appropriations Act (2020-21 Biennium) Rider 66; General Appropriations Act (2022-23 Biennium) Rider 64

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	$ 3,516,778	$ 3,680,000	$ 3,800,000	$ 0	$ 0	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
61: EARLY COLLEGE HIGH SCHOOL							
Description: Funding to provide professional development and technical assistance including dissemination of best practices through site visits, conferences, and webinars to designated Early College High Schools (ECHS).							
Legal Authority:							
State: Texas Education Code, Sec. 29.908; General Appropriations Act (2020-21 Biennium), Art. III, Rider 49; General Appropriations Act (2022-23 Biennium), Art. III, Rider 48							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	$ 4,045,642	$ 2,850,000	$ 2,850,000	$ 0	$ 0	$ 0	$ 0
62: TEXAS SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (T-STEM)							
Description: Funding to provide professional development and technical assistance to designated T-STEM academies to serve as demonstration schools and learning labs that showcase innovative instruction methods which integrate technology and engineering into science and mathematics instruction.							
Legal Authority:							
State: General Appropriations Act (2020-21 Biennium), Art. III, Rider 48; General Appropriations Act (2022-23 Biennium), Art. III, Rider 47							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	$ 1,609,947	$ 1,675,000	$ 1,675,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
63: TEXAS ADVANCED PLACEMENT INITIATIVE							
Description: Funding to support Advanced Placement/International Baccalaureate exam fee subsidies for students demonstrating financial need; and grants for professional development.							
Legal Authority:							
State: General Appropriations Act (2020-21 Biennium), Art. III, Rider 46; General Appropriations Act (2022-23 Biennium), Art. III, Rider 45							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	$ 7,021,311	$ 9,250,000	$ 9,250,000	$ 9,250,000	$ 9,250,000	$ 9,250,000	$ 9,250,000

64: STUDENT SUCCESS INITIATIVE/COMMUNITY PARTNERSHIPS

Description: Funding to provide accelerated instruction to students at risk of inadequate performance on state assessments in reading and mathematics.

Legal Authority:

State: Texas Education Code, Sec. 28.0211; General Appropriations Act (2020-21 Biennium), Art. III, Rider 43; ; General Appropriations Act (2022-23 Biennium), Art. III, Rider 42

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	$ 5,670,338	$ 5,245,000	$ 5,245,000	$ 5,245,000	$ 5,245,000	$ 5,245,000	$ 5,245,000

65: TEACH FOR AMERICA

Description: Grant funding to Teach for America (TFA) to place TFA teachers in high-need Texas schools.

Legal Authority:

State: General Appropriations Act (2020-21 Biennium), Art. III, Rider 47; General Appropriations Act (2022-23 Biennium), Art. III, Rider 46

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP							
Improving Educator Quality and Leadership.							
1 General Revenue Fund	$ 4,950,000	$ 5,500,000	$ 5,500,000	$ 5,500,000	$ 5,500,000	$ 5,500,000	$ 5,500,000

66: REGIONAL DAY SCHOOLS FOR THE DEAF

Description: Funding for Regional Day Schools for the Deaf.

Legal Authority:

State: Texas Education Code, Sec. 30.081-30.087; General Appropriations Act (2020-21 Biennium, 2022-23 Biennium), Art. III, Rider 13

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.3. Strategy: STUDENTS WITH DISABILITIES							
Resources for Mentally/Physically Disabled Students.							
193 Foundation School Fund	$ 32,083,614	$ 33,133,200	$ 33,133,200	$ 33,133,200	$ 33,133,200	$ 33,133,200	$ 33,133,200

67: STUDENTS WITH VISUAL IMPAIRMENTS

Description: Funding to ensure comprehensive services are available to students with visual impairments, including students who are deafblind, in order to improve achievement results. Funds are distributed to regional education service centers (ESCs) to develop and implement regional plans.

Legal Authority:

State: Texas Education Code, Sec. 30.002; General Appropriations Act (2020-21 Biennium, 2022-23 Biennium), Art. III, Rider 15

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.3. Strategy: STUDENTS WITH DISABILITIES							
Resources for Mentally/Physically Disabled Students.							
193 Foundation School Fund	$ 5,395,881	$ 5,655,268	$ 5,655,268	$ 5,655,268	$ 5,655,268	$ 5,655,268	$ 5,655,268

68: AUTISM GRANTS

Description: HB 21, 85th Legislature, 1st Called Session, created Grants for Students with Autism authorized under Section 29.026, Education Code.

Legal Authority:

State: Sec. 29.026, Education Code; General Appropriations Act (2020-21 biennium), Art. III, Rider 76; General Appropriations Act (2022-23 biennium), Art. III, Rider 69

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.3. Strategy: STUDENTS WITH DISABILITIES							
Resources for Mentally/Physically Disabled Students.							
1 General Revenue Fund	$ 9,934,852	$ 10,000,000	$ 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
69: INFANTS & TODDLERS WITH DISABILITIES							
Description: This program provides support to infants and toddlers with auditory impairments, birth through two years, who are receiving deaf education services through the Regional Day School Programs of the Deaf (RDSPD) of the Texas School for the Deaf (TSD).							
Legal Authority:							
State: Memorandum of Understanding (MOU) between TEA and the Health and Human Services Commission (HHSC)							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.3. Strategy: STUDENTS WITH DISABILITIES							
Resources for Mentally/Physically Disabled Students.							
777 Interagency Contracts	$ 64,731	$ 85,373	$ 37,595	$ 61,484	$ 61,484	$ 61,484	$ 61,484
70: FEDERAL - DEVELOPMENTAL DISABILITIES							
Description: Federal funding to support the Texas Council for Developmental Disabilities.							
Legal Authority:							
State: Human Resources Code, Title 7, Ch. 112							
Federal: P.L. 106-402 Developmental Disabilities Assistance and Bill of Rights Act, USC 15001 et. Seq.							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS							
Grants for School and Program Improvement and Innovation.							
555 Federal Funds	$ 3,639,680	$ 1,500,000	$ 2,398,482	$ 1,949,241	$ 1,949,241	$ 1,949,241	$ 1,949,241

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
71: DYSLEXIA COORDINATION AND SCREENING							
Description: Funding to provide training for Education Service Center contacts, operation of the State Dyslexia Hotline, and revisions to the Dyslexia Handbook. Also supports the requirements of Texas Education Code 38.003, which governs school district compliance with dyslexia screening requirements.							
Legal Authority:							
State: Texas Education Code, Sections 29.013, 30.001, 30.002, and 38.003; General Appropriations Act (2020-21 Biennium), Article III, Rider 29 and Article IX Sec. 18.66; General Appropriations Act (2022-23 Biennium), Article III, Rider 29							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.3. Strategy: STUDENTS WITH DISABILITIES							
Resources for Mentally/Physically Disabled Students.							
1 General Revenue Fund	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000
72: BEST BUDDIES							
Description: Grant funding to support creating opportunities, one-to-one friendships, integrated employment and leadership development for about 600 Texas high school students with intellectual and developmental disabilities (IDD).							
Legal Authority:							
State: General Appropriations Act (2020-21 Biennium), Art. III, Rider 71; General Appropriations Act (2022-23 Biennium), Art. III, Rider 66							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS							
Grants for School and Program Improvement and Innovation.							
1 General Revenue Fund	$ 250,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
73: ATHLETIC PROGRAMS FOR STUDENTS WITH DISABILITIES (UNIFIED CHAMPION SCHOOLS)							
Description: The Unified Champion Schools program provides grants to organizations that provide athletic programs to students with disabilities.							
Legal Authority:							
State: Texas Education Code, Sec. 7.031; General Appropriations Act (2020-21 Biennium) Art. IX, Sec. 18.111; General Appropriations Act (2022-23 Biennium) Art. III, Rider 74							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.3. Strategy: STUDENTS WITH DISABILITIES							
Resources for Mentally/Physically Disabled Students.							
1 General Revenue Fund	$ 1,800,000	$ 1,900,000	$ 1,900,000	$ 1,900,000	$ 1,900,000	$ 1,900,000	$ 1,900,000
74: EARLY CHILDHOOD SCHOOL READINESS							
Description: Grant funding to provide an educational component to public pre-kindergarten, Head Start, university early childhood programs, or private non-profit early childhood care programs that have entered into an integrated program with a public school.							
Legal Authority:							
State: General Appropriations Act (2020-21 Biennium), Article III, Rider 42; General Appropriations Act (2022-23 Biennium), Article III, Rider 41							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
193 Foundation School Fund	$ 3,000,000	$ 3,250,000	$ 3,250,000	$ 3,250,000	$ 3,250,000	$ 3,250,000	$ 3,250,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
75: EARLY CHILDHOOD STATE CENTER AT UTHSC							
Description: Implement a high quality early childhood model developed by the State Center for Early Childhood Development at the University of Texas Health Science Center, based on several proven school readiness components.							
Legal Authority:							
State: General Appropriations Act (2020-21 Biennium, 2022-23), Article VII, Texas Workforce Commission Rider 25							
Federal: P.L. 104-193, Personal Responsibility and Work Opportunity Reconciliation Act of 1996, Title VI							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
777 Interagency Contracts	$ 11,700,000	$ 11,700,000	$ 9,492,178	$ 11,700,000	$ 11,700,000	$ 11,700,000	$ 11,700,000
76: FEDERAL - SUMMER SCHOOL LEP							
Description: The purpose of these funds is to provide for the cost of developing, administering and scoring assessment instruments in the student testing program and to provide summer school programs for children with limited English proficiency.							
Legal Authority:							
State: Texas Education Code, Sec. 29.060; General Appropriations Act (2020-21 Biennium, 2022-23 Biennium), Art. III, Rider 14							
Federal: P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind (NCLB) Act of 2001							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK							
Resources for Low-income and Other At-risk Students.							
148 Federal Education Fund	$ 0	$ 3,800,000	$ 3,800,000	$ 3,800,000	$ 3,800,000	$ 3,800,000	$ 3,800,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
77: GIFTED AND TALENTED PERFORMANCE STANDARDS							
Description: Funding to provide assistance for regional education service centers (ESCs) to provide required G/T professional development training to local districts and teachers and to offer support and services to school districts for the development, implementation, and improvement of local G/T programs.							
Legal Authority:							
State: Texas Education Code, Ch. 29, Subchapter D; General Appropriations Act (2020-21 Biennium, 2022-23 Biennium), Art. III, Rider 4							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
193 Foundation School Fund	$ 423,560	$ 437,500	$ 437,500	$ 437,500	$ 437,500	$ 437,500	$ 437,500
78: SUMMER CTE GRANT PROGRAM							
Description: This program provides funding to school districts for career and technology education courses offered during the summer.							
Legal Authority:							
State: Texas Education Code, Chapters 41 - 49; General Appropriations Act (2020-21 Biennium), Article IX, Section 18.114 (c)							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	$ 2,127,187	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000
79: FEDERAL - 21ST CENTURY COMMUNITY LEARNING CENTERS							
Description: Federal funding to establish or expand community learning centers that offer academic enrichment to help students meet achievement standards, a broad array of additional services, and opportunities for literacy and educational development.							
Legal Authority:							
State: Texas Education Code, Sec. 7.031							
Federal: P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind (NCLB) Act of 2001, Title II, Part B; 20 U.S. Code Ch. 70, Subch. IV, Part B							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK							
Resources for Low-income and Other At-risk Students.							
148 Federal Education Fund	$ 0	$ 39,260	$ 0	$ 19,630	$ 19,630	$ 19,630	$ 19,630
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS							
Grants for School and Program Improvement and Innovation.							
148 Federal Education Fund	$ 113,645,992	$ 119,903,460	$ 117,774,269	$ 118,838,865	$ 118,838,865	$ 118,838,865	$ 118,838,865
Subtotal, Federal - 21st Century Community Learning Centers	$ 113,645,992	$ 119,942,720	$ 117,774,269	$ 118,858,495	$ 118,858,495	$ 118,858,495	$ 118,858,495

80: AMACHI

Description: Grant funding to support mentoring services for students with incarcerated parents.

Legal Authority:

State: Texas Education Code, Ch. 7, SubCh. B; General Appropriations Act (2020-21 Biennium), Rider 50; General Appropriations Act (2022-23 Biennium), Rider 49

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK							
Resources for Low-income and Other At-risk Students.							
1 General Revenue Fund	$ 1,997,686	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000

81: COMMUNITIES IN SCHOOLS

Description: Grant funding to support local Communities In Schools (CIS) programs in Texas and provide services to CIS partners with educators, students, and parents to identify students who are at-risk of dropping out.

Legal Authority:

State: Texas Education Code, Ch. 33, SubCh. E; General Appropriations Act (2020-21 Biennium, 2022-23 Biennium), Art. III, Rider 22

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS							
Grants for School and Program Improvement and Innovation.							
1 General Revenue Fund	$ 30,879,743	$ 30,471,816	$ 30,521,816	$ 30,521,816	$ 30,521,816	$ 30,521,816	$ 30,521,816
555 Federal Funds	3,858,030	4,198,450	3,898,450	3,898,450	3,898,450	3,898,450	3,898,450
Subtotal, Communities in Schools	$ 34,737,773	$ 34,670,266	$ 34,420,266	$ 34,420,266	$ 34,420,266	$ 34,420,266	$ 34,420,266

82: FEDERAL - TEXAS GEAR UP STATE GRANT

Description: TEA is the fiscal agent and grant administrator for the Texas GEAR UP State Grant project. TEA will formally collaborate with the THECB and TWC through state interagency contracts to further enhance statewide and district implementation of the grant.

Legal Authority:

State: NA

Federal: The Higher Education Act of 1965 as amended by PL 105-224; 20 U.S. Code Secs. 1070a-21 to 1070a-28

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS							
Grants for School and Program Improvement and Innovation.							
148 Federal Education Fund	$ 2,250,374	$ 3,100,000	$ 3,100,000	$ 3,100,000	$ 3,100,000	$ 3,100,000	$ 3,100,000

83: FEDERAL - TROOPS TO TEACHERS

Description: The purpose of these funds is to assist eligible members of the United States Armed Forces to obtain certification or licensing as vocational or technical teachers, to become highly qualified teachers, and to facilitate the employment of such teachers.

Legal Authority:

State: NA

Federal: P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind (NCLB) Act of 2001, Title II, Part C, Subpart 1

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP							
Improving Educator Quality and Leadership.							
148 Federal Education Fund	$ 0	$ 0	$ 393,941	$ 0	$ 0	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
84: FEDERAL - AWARE TEXAS GRANT							
Description: The purpose of this program is to increase awareness of mental health issues among school-aged youth; provide training for school personnel; & connect youths and their families to mental health services.							
Legal Authority:							
State: NA							
Federal: Children's Health Act of 2000, Section 520 A-J, 581, 582, Public Law 106-310; Public Health Service Act, Title V, Section 509; 512, 42 US Code 290bb							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.2. Strategy: HEALTH AND SAFETY							
148 Federal Education Fund	$ 1,317,259	$ 6,721,883	$ 1,520,736	$ 4,121,310	$ 4,121,310	$ 4,121,310	$ 4,121,310
85: FEDERAL - CHARTER SCHOOLS PROGRAM							
Description: The purpose of this program is to provide financial assistance to eligible charter schools for planning and implementation, as well as evaluating the effects of charter schools in Texas.							
Legal Authority:							
State: NA							
Federal: P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No child Left Behind (NCLB) Act of 2001, Title V, Part B, Subpart 1							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS							
Grants for School and Program Improvement and Innovation.							
148 Federal Education Fund	$ 18,430,000	$ 19,400,000	$ 19,347,855	$ 19,373,928	$ 19,373,928	$ 19,373,928	$ 19,373,928

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
86: NON-EDUCATIONAL COMMUNITY-BASED SUPPORT SERVICES							
Description: Funding through the Education Service Centers to districts to provide services, such as in-home family support, respite care, and case management to students with disabilities and their families, for students at risk of being placed in private residential facilities.							
Legal Authority:							
State: Texas Education Code, Sec. 29.013; General Appropriations Act (2020-21 Biennium, 2022-23 Biennium), Art. III, Rider 16							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.3. Strategy: STUDENTS WITH DISABILITIES							
Resources for Mentally/Physically Disabled Students.							
1 General Revenue Fund	$ 420,445	$ 987,300	$ 987,300	$ 987,300	$ 987,300	$ 987,300	$ 987,300
87: TEXAS ACADEMIC INNOVATION AND MENTORING (AIM)							
Description: Grant funding to expand statewide after school and summer programs designed to close the gaps in student achievement among minority, low-income, and Limited English proficient students at risk of dropping out.							
Legal Authority:							
State: General Appropriations Act (2020-21 Biennium), Art. III, Rider 51; General Appropriations Act (2022-23 Biennium), Art. III, Rider 50							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	$ 2,014,267	$ 2,137,500	$ 2,137,500	$ 2,137,500	$ 2,137,500	$ 2,137,500	$ 2,137,500
88: SAFE AND HEALTHY SCHOOLS INITIATIVE							
Description: Funding for the Safe and Healthy Schools initiative which is built upon a multi-tiered systems of support framework: 1) Mental Health Supports; 2) Positive School Culture; 3) Facility Safety; and, 4) Emergency Response. This initiative serves both traditional ISDs and Charters							
Legal Authority:							
State:							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.2. Strategy: HEALTH AND SAFETY							
1 General Revenue Fund	$ 1,000,000	$ 1,000,000	$ 416,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
599 Economic Stabilization Fund	13,663,794	0	0	0	0	0	0
Subtotal, Safe and Healthy Schools Initiative	$ 14,663,794	$ 1,000,000	$ 416,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000

89: FITNESSGRAM PROGRAM

Description: Grant funding to support a fitness assessment and reporting program for youth that includes a variety of health-related physical fitness tests to assess aerobic capacity, muscular strength, muscular endurance, flexibility, and body composition.

Legal Authority:

State: Texas Education Code, Secs. 38.101- 38.104; General Appropriations Act (2020-21 Biennium), Art. III, Rider 65; General Appropriations Act (2022-23 Biennium), Art. III, Rider 63

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.2.2. Strategy: HEALTH AND SAFETY

1 General Revenue Fund	$ 0	$ 1,600,000	$ 0	$ 1,900,000	$ 0	$ 1,900,000	$ 0

90: EARLY CHILDHOOD EDUCATION

Description: Funding to facilitate increased participation in professional development opportunities for early childhood education professionals seeking bachelor's degrees, associate degrees, or Child Development Associate (CDA) certificates.

Legal Authority:

State: General Appropriations Act (2020-21 Biennium, 2022-23 Biennium), Article VII, Texas Workforce Commission Rider 23

Federal: P.L. 104-193, Personal Responsibility and Work Opportunity Reconciliation Act of 1996, Title VI

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS

1 General Revenue Fund	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
777 Interagency Contracts	490,557	500,000	426,084	500,000	500,000	500,000	500,000
Subtotal, Early Childhood Education	$ 990,557	$ 1,000,000	$ 926,084	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
91: MATHCOUNTS							
Description: Funding to support middle school students to build math skills, promote critical-thinking and problem-solving skills, and heighten student interest in mathematics.							
Legal Authority:							
State: General Appropriations Act (2020-21 Biennium, 2022-23 Biennium), Art. III, Rider 21							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP							
Improving Educator Quality and Leadership.							
193 Foundation School Fund	$ 107,088	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
92: LICENSE PLATE TRUST FUND							
Description: Funding from Texas specialized license plate generated revenue to support TEA administration and various programs.							
Legal Authority:							
State: General Appropriations Act (2020-21 Biennium), Art. III, Rider 36; General Appropriations Act (2022-23 Biennium), Art. IX, Sec. 8.13;							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
802 Lic Plate Trust Fund No. 0802, est	$ 167,183	$ 242,528	$ 242,000	$ 178,965	$ 178,965	$ 178,965	$ 178,965
93: FEDERAL - ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF FUND (ESSER)							
Description: This federal coronavirus grant program will be used for the implementation of Texas Home Learning initiatives and Remote Dyslexia Instruction.							
Legal Authority:							
State: NA							
Federal: P.L. 116-136, The Coronavirus Aid, Relief, and Economic Security Act (CARES Act)							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.2. Strategy: HEALTH AND SAFETY							
325 Coronavirus Relief Fund	$ 17,602,653,613	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
94: FSP TRANSFER - SUBSIDY HS EQUIVALENCY EXAMS							
Description: Funding to provide subsidies to individuals who are 21 years of age or older for the costs of taking one high school equivalency examination.							
Legal Authority:							
State: General Appropriations Act (2020-21 Biennium; 2022-23 Biennium), Article III, Rider 25; 86th LRS, House Bill 3, Section 1.046							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
193 Foundation School Fund	$ 158,305	$ 750,000	$ 0	$ 0	$ 0	$ 0	$ 0
95: ACADEMIC DECATHLON							
Description: Funding to foster academic competition predominantly for high school students.							
Legal Authority:							
State: General Appropriations Act (2024-25 Biennium), Article III, Rider 77							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 100,000	$ 100,000
193 Foundation School Fund	200,000	0	0	0	0	0	0
Subtotal, Academic Decathlon	$ 200,000	$ 0	$ 0	$ 0	$ 0	$ 100,000	$ 100,000
96: FSP TRANSFER - TEXAS MILITARY CONNECTED CHILDREN							
Description: Funding to support Texas Military Connected Children.							
Legal Authority:							
State: General Appropriations Act (2020-21 Biennium; 2022-23 Biennium), Article III, Rider 25							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS							
Grants for School and Program Improvement and Innovation.							
193 Foundation School Fund	$ 0	$ 500,000	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
97: FEDERAL - TEXAS HOME LEARNING (THL)							
Description: The intent of this program is to provide a high-quality virtual course program that would be accessible to all students in the state.							
Legal Authority:							
State: NA							
Federal: P.L. 116-136, The Coronavirus Aid, Relief, and Economic Security Act (CARES Act)							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.2. Strategy: HEALTH AND SAFETY							
325 Coronavirus Relief Fund	$ 7,861,599	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
98: CLOSED CHARTER SCHOOL FUNDS							
Description: Funding appropriated to TEA for the management and closure of entities and disposition of state property.							
Legal Authority:							
State: Texas Education Code, Ch. 12; General Appropriations Act (2020-21 Biennium), Art. III, Rider 64; ; General Appropriations Act (2022-23 Biennium), Art. III, Rider 62							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS							
Grants for School and Program Improvement and Innovation.							
1 General Revenue Fund	$ 218,747	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
326 Charter School Liquidation Fund	103,197	772,966	0	0	0	0	0
Subtotal, Closed Charter School Funds	$ 321,944	$ 772,966	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
99: FSP TRANSFER - ADDITIONAL TEXAS ESSENTIAL KNOWLEDGE AND SKILLS (TEKS)							
Description: TEA administrative funding to support to the State Board of Education (SBOE) in the review and revision of the Texas Essential Knowledge and Skills (TEKS).							
Legal Authority:							
State: Texas Education Code, Section 28.002; General Appropriations Act (2020-21 Biennium), Article III, Rider 25; General Appropriations Act (2022-23 Biennium), Article III, Rider 25							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
193 Foundation School Fund	$ 16,247	$ 360,000	$ 0	$ 0	$ 0	$ 0	$ 0
100: STUDENT PERFORMANCE/REGIONAL DAY SCHOOL FOR THE DEAF							
Description: The intent of this program is to study the means of evaluating the performance of certain students who spend at least 50 percent of the instructional day participating in a regional day school program for the deaf.							
Legal Authority:							
State: Texas Education Code, Chapter 39, Education Code Subchapter C; General Appropriations Act (2020-21 Biennium) Article IX, Section 18.87							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.3. Strategy: STUDENTS WITH DISABILITIES							
Resources for Mentally/Physically Disabled Students.							
1 General Revenue Fund	$ 61,404	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
101: TEXAS LONGITUDINAL DATA SYSTEM							
Description: On-Going Maintenance of TSDS Platform.							
Legal Authority:							
State: Texas Education Code, Section 7.021(b)(1) and (b)(2)							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.1. Strategy: TECHNOLOGY/INSTRUCTIONAL MATERIALS							
Technology and Instructional Materials.							
148 Federal Education Fund	$ 375,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
102: CIVICS TRAINING							
Description: This program is designed to develop and implement a civics training program for educators.							
Legal Authority:							
State: Education Code Sec. 21.4555.							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	$ 0	$ 14,625,000	$ 0	$ 14,625,000	$ 0	$ 14,625,000	$ 0
103: STRONG FOUNDATIONS GRANT PROGRAM							
Description: The program provides accelerated instruction for students who fail to achieve satisfactory performance on certain assessment instruments.							
Legal Authority:							
State: Education Code Sec. 29.0881							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	$ 0	$ 150,000,000	$ 0	$ 150,000,000	$ 0	$ 150,000,000	$ 0
104: CHANGES IN INSTRUCTIONAL PRACTICE							
Description: The intent of this program is to support changes in instructional practice.							
Legal Authority:							
State: General Appropriations Act, 87th Legislature, Regular Session, Art. IX, Sec. 18.15							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	$ 0	$ 449,175,000	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
105: CAREER-FOCUSED HIGH SCHOOLS							
Description: The intent of this program is to support career-focused high schools.							
Legal Authority:							
State: General Appropriations Act, 87th Legislature, Regular Session, Art. IX, Sec. 18.15							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	$ 0	$ 74,450,000	$ 0	$ 0	$ 0	$ 0	$ 0
106: COVID-19 REMEDIATION PROGRAM (AT-RISK AND TRANSITIONAL CHILD CARE)							
Description: The intent of this program is support an at-risk and transitional child care COVID-19 remediation program.							
Legal Authority:							
State: General Appropriations Act, 87th Legislature, Regular Session, Art. IX, Sec. 18.15							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK							
Resources for Low-income and Other At-risk Students.							
1 General Revenue Fund	$ 0	$ 5,000,000	$ 0	$ 0	$ 0	$ 0	$ 0
107: DYSLEXIA AND AUTISM GRANTS							
Description: The intent of this program is to provide dyslexia and autism grants.							
Legal Authority:							
State: General Appropriations Act, 87th Legislature, Regular Session, Art. IX, Sec. 18.15							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.3. Strategy: STUDENTS WITH DISABILITIES							
Resources for Mentally/Physically Disabled Students.							
1 General Revenue Fund	$ 0	$ 50,000,000	$ 50,000,000	$ 0	$ 0	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
108: SUPPLEMENTAL SPECIAL EDUCATION SERVICES AND INSTRUCTIONAL MATERIALS							
Description: This program provides students receiving special education services with a grant to purchase supplemental special education services and supplemental special education instructional materials.							
Legal Authority:							
State: Texas Education Code Chapter 29, Subchapter A-1							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.3. Strategy: STUDENTS WITH DISABILITIES							
Resources for Mentally/Physically Disabled Students.							
1 General Revenue Fund	$ 0	$ 30,000,000	$ 30,000,000	$ 46,651,214	$ 46,651,214	$ 63,302,428	$ 30,000,000
109: BOOKER T. WASHINGTON AERONAUTICS MAGNET							
Description: The intent of this program is to support the Booker T. Washington Aeronautics Magnet.							
Legal Authority:							
State: General Appropriations Act (87th Legislature, Regular Session), Art. IX, Sec. 17.35							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS							
Grants for School and Program Improvement and Innovation.							
1 General Revenue Fund	$ 0	$ 300,000	$ 300,000	$ 0	$ 0	$ 0	$ 0
110: FATHERHOOD AND PROFESSIONAL INVOLVEMENT IN LITERACY CAMPAIGN							
Description: The intent of this program is to support the fatherhood and professional involvement in literacy campaign.							
Legal Authority:							
State: General Appropriations Act (87th Legislature, Regular Session), Art. IX, Sec. 17.35							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS							
Grants for School and Program Improvement and Innovation.							
1 General Revenue Fund	$ 0	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
111: NETWORK INFRASTRUCTURE UPGRADES							
Description: This program provides funding to support network infrastructure upgrades for local education agencies							
Legal Authority:							
State: Texas Education Code Sec. 32.037							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY SYSTEM							
1 General Revenue Fund	$ 0	$ 4,000,000	$ 0	$ 0	$ 0	$ 0	$ 0
112: CHILD I.D.							
Description: This program provides funding for fingerprint kits for school children.							
Legal Authority:							
State: General Appropriations Act (87th Legislature, Regular Session), Article III, Texas Education Agency, Rider 78							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.2. Strategy: HEALTH AND SAFETY							
1 General Revenue Fund	$ 0	$ 4,566,326	$ 1,105,638	$ 5,671,964	$ 0	$ 5,671,964	$ 0
113: COMPUTER SCIENCE GRANT PROGRAM							
Description: The intent of this program is to assist each school district in the state in making an Advanced Placement Computer Science Principles course available at each high school.							
Legal Authority:							
State: General Appropriations Act, (87th Legislature, Regular Session), Article III, Texas Education Agency, Rider 86							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS							
Grants for School and Program Improvement and Innovation.							
1 General Revenue Fund	$ 0	$ 1,292,550	$ 1,292,550	$ 1,292,550	$ 1,292,550	$ 1,292,550	$ 1,292,550

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
114: PROGRAM TECHNOLOGICAL STAFF ENHANCEMENTS FOR CERTAIN PROVIDERS							
Description: This program provides funding for big brothers and big sisters program technological staff enhancements.							
Legal Authority:							
State: 2022-23 General Appropriations Act , Article XII, Special Provisions Related to Texas Education Agency							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
325 Coronavirus Relief Fund	$ 0	$ 3,000,000	$ 0	$ 0	$ 0	$ 0	$ 0
115: COLLEGE AND CAREER READINESS SCHOOL MODELS							
Description: This program provides support to schools currently in the T-STEM program that will be moving into either the ECHS or P-TECH programs							
Legal Authority:							
State: General Appropriations Act (2022-23 Biennium), Art. III, Riders 47,48, 64-c							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 8,075,000	$ 8,075,000	$ 8,075,000	$ 8,075,000
116: COVID-19 REOPENING SCHOOLS GRANT							
Description: IAC between the DSHS and the Texas Education Agency (TEA) to support safe, in-person instruction in schools, from kindergarten through grade 12 (K-12), by establishing a screening COVID-19 testing program and by offering a grant opportunity to school systems for allowable support activities.							
Legal Authority:							
State: Texas Government Code, Section 771.007							
Federal: P.L. 116-136, The Coronavirus Aid, Relief, and Economic Security Act (CARES Act)							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
777 Interagency Contracts	$ 0	$ 221,800,000	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
117: CRISIS RESPONSE COOPERATIVE AGREEMENT							
Description: IAC between the DSHS and TEA to establish, expand, train, and sustain the State of Texas public health workforce to support jurisdictional COVID-19 prevention, preparedness, response, and recovery initiatives, including school-based health programs.							
Legal Authority:							
State: The Interagency Cooperation Act, Chapter 771 of the Texas Government Code							
Federal: P.L. 116-136, The Coronavirus Aid, Relief, and Economic Security Act (CARES Act)							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
777 Interagency Contracts	$ 0	$ 38,945,475	$ 0	$ 0	$ 0	$ 0	$ 0
118: ESC TRS INTEGRATION AND SUPPORT							
Description: TEA administrative funding to provide base level support for required Reading Diagnostic Assessments and to reimburse districts for certain assessments.							
Legal Authority:							
State: Texas Education Code, Section 28.006; General Appropriations Act (2022-23 Biennium), Article III, Rider 26							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	$ 0	$ 200,000	$ 0	$ 0	$ 0	$ 0	$ 0
119: FEDERAL - EMERGENCY ASSISTANCE FOR NON-PUBLIC SCHOOLS (EANS)							
Description: The purpose of the EANS program is to provide services or assistance to eligible non-public schools to address educational disruptions caused by COVID-19.							
Legal Authority:							
State: NA							
Federal: P.L. 116-136, The Coronavirus Aid, Relief, and Economic Security Act (CARES Act)							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.2. Strategy: HEALTH AND SAFETY							
325 Coronavirus Relief Fund	$ 152,402,404	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

120: FEDERAL - ARP - EMERGENCY ASSISTANCE TO NON-PUBLIC SCHOOLS (EANS)

Description: The purpose of this funding is to provide services or assistance to non-public schools that enroll a significant percentage of low-income students and are most impacted by the qualifying emergency.

Legal Authority:

State: NA

Federal: P.L. 116-136, The Coronavirus Aid, Relief, and Economic Security Act (CARES Act)

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.2. Strategy: HEALTH AND SAFETY							
325 Coronavirus Relief Fund	$ 0	$ 151,385,283	$ 0	$ 0	$ 0	$ 0	$ 0

121: FEDERAL - ARP ESSER III HOMELESS CHILDREN AND YOUTH

Description: The intent of this coronavirus program is to provide supplemental funding for the urgent needs of homeless children and youth and to provide training, technical assistance, capacity building, and engagement at the State and LEA levels

Legal Authority:

State: Texas Education Code, Sec. 7.031

Federal: "P.L. 116-136, The Coronavirus Aid, Relief, and Economic Security Act (CARES Act) 42 U.S. Code Secs. 11431-11435 P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind Act of 2001, Title X, Part C"

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK							
Resources for Low-income and Other At-risk Students.							
325 Coronavirus Relief Fund	$ 22,950,398	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
122: FEDERAL - GOVERNOR'S EMERGENCY EDUCATION RELIEF FUND (GEER)							
Description: The purpose of this funding is to provide local educational agencies, institutions of higher education, and other education related entities with emergency assistance as a result of the Novel Coronavirus Disease 2019 (COVID-19).							
Legal Authority:							
State: NA							
Federal: P.L. 116-260, The Coronavirus Aid, Relief, and Economic Security Act (CARES Act)							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.3. Strategy: STUDENTS WITH DISABILITIES							
Resources for Mentally/Physically Disabled Students.							
325 Coronavirus Relief Fund	$ 0	$ 41,000,000	$ 0	$ 0	$ 0	$ 0	$ 0
123: FEDERAL - TX READING INITIATIVE-CLSD							
Description: Federal funding to improve school readiness and success in the areas of language and literacy for disadvantaged students in targeted school districts.							
Legal Authority:							
State: Texas Education Code, Section 7.031							
Federal: PL PL 111-117 TITLE I, PART E ELEMENTARY AND SECONDARY EDUCATION ACT OF 1965, AS AMENDED 1502)							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
148 Federal Education Fund	$ 3,907,210	$ 6,131,656	$ 0	$ 3,065,828	$ 3,065,828	$ 3,065,828	$ 3,065,828
124: FSP TRANSFER - FEDERAL SPECIAL EDUCATION PAYMENT							
Description: Funding to support students with disabilities.							
Legal Authority:							
State: General Appropriations Act (2020-21 Biennium), Article III, Rider 25							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.3. Strategy: STUDENTS WITH DISABILITIES							
Resources for Mentally/Physically Disabled Students.							
193 Foundation School Fund	$ 0	$ 2,516,587	$ 0	$ 0	$ 0	$ 0	$ 0

125: FSP TRANSFER - SILENT PANIC ALERT TECHNOLOGY

Description: The purpose of this funding is to support additional school safety initiatives for distribution to school districts to allow for the purchase of silent panic alert technology.

Legal Authority:

State: Pursuant to Section 317.002 and 317.005(b) of the Texas Government Code; Budget Execution Order letter dated June 28, 2022

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.2. Strategy: HEALTH AND SAFETY							
1 General Revenue Fund	$ 0	$ 17,104,000	$ 0	$ 0	$ 0	$ 0	$ 0

126: HARRIS COUNTY FEDERAL CORONAVIRUS RELIEF FUND (CRF)

Description: Interagency contract between Harris County and the Texas Education Agency (TEA) for support of local learning education agencies located within Harris County that are participating in the TEA's Operation Connectivity.

Legal Authority:

State: Texas Education Code, Ch. 7 and 21

Federal: P.L. 116-136, The Coronavirus Aid, Relief, and Economic Security Act (CARES Act)

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
777 Interagency Contracts	$ 17,866,734	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
127: INTENSIVE EDUCATIONAL SUPPORTS							
Description: This program's purpose is for implementing intensive educational supports to ensure students perform on grade level and graduate ready for college, career, or the military.							
Legal Authority:							
State: Texas Education Code, Section 28.006; General Appropriations Act (2022-23 Biennium), Article III, Rider 26							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 30,000,000	$ 0	$ 30,000,000	$ 0
128: MAINTENANCE OF STATE FINANCIAL SUPPORT FOR PUBLIC EDUCATION							
Description: The intent of this program is to offset federal funds withheld or expected to be withheld as a result of a failure to maintain adequate state financial support for special education under federal law (20 U.S.C. Section 1412(a)(18)(A) and 34 C.F.R. Section 300.163(a))							
Legal Authority:							
State: Necessitating reappropriation of funding provided in HB2, 87R.							
Federal: 20 U.S.C. Section 1412(a)(18)(A) and 34 C.F.R. Section 300.163(a)							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.1.1. Strategy: FSP - EQUALIZED OPERATIONS							
Foundation School Program - Equalized Operations.							
1 General Revenue Fund	$ 44,000,000	$ 107,928,979	$ 0	$ 0	$ 0	$ 0	$ 0
A.2.3. Strategy: STUDENTS WITH DISABILITIES							
Resources for Mentally/Physically Disabled Students.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 74,626,551	$ 0	$ 0	$ 0
Subtotal, Maintenance of State Financial Support for Public Education	$ 44,000,000	$ 107,928,979	$ 0	$ 74,626,551	$ 0	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
129: P-TECH PLANNING AND IMPLEMENTATION PROGRAM							
Description: Interagency contract between the Texas Workforce Commission (TWC) an the Texas Education Agency (TEA) with the coordination and development of the Pathways in Technology Early College High School (P-TECH) College and Career Readiness School Model (CCRSM)							
Legal Authority:							
State: Interagency Cooperation Act, Texas Government Code, Ch. 771							
Federal: Workforce Innovation and Opportunity Act Public Law 113-128, 29							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
777 Interagency Contracts	$ 2,999,999	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
130: PUBLIC PRIVATE PRE-K PARTNERSHIP HUB							
Description: IAC between the TWC and the TEA to ensure the development of the Pre-K Partnership Expansion program and implementation of the Intermediary Hub Model conducted in partnership with the Texas A&M University System (TAMUS).							
Legal Authority:							
State: The Interagency Cooperation Act, Chapter 771 of the Texas Government Code							
Federal: P.L. 116-136, The Coronavirus Aid, Relief, and Economic Security Act (CARES Act)							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
777 Interagency Contracts	$ 0	$ 0	$ 0	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000
131: THECB - P-TECH							
Description: Interagency contract between the Texas Higher Education Coordinating Board (THECB) and the Texas Education Agency (TEA) regarding the operation of the Pathways in Technology Early College High School (P-TECH) (Program).							
Legal Authority:							
State: Interagency Cooperation Act, Texas Government Code, Ch. 771							
Federal: Workforce Innovation and Opportunity Act Public Law 113-128, 29							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
777 Interagency Contracts	$ 350,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

132: FEDERAL - RESTART HURRICANE RECOVERY

Description: Under the 2019 Restart program, we will award grants to eligible State educational agencies (SEAs) to assist local educational agencies (LEAs) and non-public schools with expenses related to the restart of elementary and secondary schools affected by the consequences of Hurricanes.

Legal Authority:

State: NA

Federal: PL PUB. L. 115-123 VIII BIPARTISAN BUDGET ACT OF 2018

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS							
Grants for School and Program Improvement and Innovation.							
148 Federal Education Fund	$ 34,441,892	$ 12,118,481	$ 0	$ 0	$ 0	$ 0	$ 0

133: EI: EDUCATOR STAFFING

Description: This exceptional item will fund the Teacher Vacancy Task Force. TEA anticipates that the work of the TVTF through this winter will refine the focus of what will become an exceptional item request for presentations to the appropriating committees of the House and Senate.

Legal Authority:

State: Subject to General Appropriations Act authority if approved.

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1	$ 1	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
134: EI: INFORMATION TECHNOLOGY DEFERRED MAINTENANCE							
Description: This exceptional item is requesting funds for approximately 120 bills passed that required TEA to build and sustain applications that were funded below the funding request to LBB.							
Legal Authority:							
State: Subject to General Appropriations Act authority if approved.							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 5,625,585	$ 5,625,585	$ 0	$ 0
135: EI: K-12 DATA PRIVACY INITIATIVE							
Description: This exceptional item is requesting funding to protect confidential student data loss accessed by unauthorized parties due to cyberattacks.							
Legal Authority:							
State: Subject to General Appropriations Act authority if approved.							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 31,730,753	$ 23,358,753	$ 55,000,000	$ 0
136: EI: PERMANENT SCHOOL FUND REPLACEMENT							
Description: This exceptional item is requested as a result of PSF dollars in TEA's budget shifting to the new entity. The separation will not result in a decrease in workload among certain support divisions. As a result, TEA is requesting replacement General Revenue (GR) to ensure continuity of operations.							
Legal Authority:							
State: Subject to General Appropriations Act authority if approved.							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 720,789	$ 720,789	$ 720,789	$ 720,789
B.3.4. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 936,989	$ 936,989	$ 936,989	$ 936,989
B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 3,842,222	$ 3,842,222	$ 3,842,222	$ 3,842,222
Subtotal, EI: Permanent School Fund Replacement	$ 0	$ 0	$ 0	$ 5,500,000	$ 5,500,000	$ 5,500,000	$ 5,500,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
137: EI: SCHOOL SAFETY							
Description: This exceptional item is requested to refine current practices that improve school safety. The additional funding for school safety will fund facilities upgrades, school-based safety personnel, technical assistance and other supports at TEA, and other areas.							
Legal Authority:							
State: Subject to General Appropriations Act authority if approved.							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1	$ 1	$ 0	$ 0
138: EI: STRATEGIC COMPENSATION							
Description: This exceptional item is requested to provide targeted pay increases to TEA staff.							
Legal Authority:							
State: Subject to General Appropriations Act authority if approved.							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 3,257,734	$ 3,257,734	$ 0	$ 0
B.3.3. Strategy: STATE BOARD FOR EDUCATOR CERT							
State Board for Educator Certification.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 263,654	$ 263,654	$ 0	$ 0
B.3.4. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 603,301	$ 603,301	$ 0	$ 0
B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 875,311	$ 875,311	$ 0	$ 0
Subtotal, EI: Strategic Compensation	$ 0	$ 0	$ 0	$ 5,000,000	$ 5,000,000	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
139: EI: WINDHAM SCHOOL DISTRICT							
Description: This exceptional item is requesting funding for hiring and retaining qualified educators. A 10% teacher salary increase, effective in September 2022, was approved by the WSD Board of Trustees. The WSD is requesting continued funding for this 10% salary increase.							
Legal Authority:							
State: Subject to General Appropriations Act authority if approved.							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.4. Strategy: WINDHAM SCHOOL DISTRICT Educational Resources for Prison Inmates.							
193 Foundation School Fund	$ 0	$ 0	$ 0	$ 5,377,737	$ 4,869,237	$ 0	$ 0
140: 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	$ 3,265,355	$ 6,684,364
148 Federal Education Fund	0	0	0	0	0	1,612,660	3,301,206
Subtotal, SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 4,878,015	$ 9,985,570
Grand Total, TEXAS EDUCATION AGENCY	$ 48,408,741,493	$32,560,876,528	$31,303,631,597	$32,940,542,617	$32,203,152,710	$36,146,106,501	$36,309,342,326

TEXAS PERMANENT SCHOOL FUND CORPORATION

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
Permanent School Fund No. 044	$ 0	$ 0	$ 45,477,575	$ 49,780,705	$ 52,809,830	$ 46,590,852	$ 51,882,342
Total, Method of Financing	$ 0	$ 0	$ 45,477,575	$ 49,780,705	$ 52,809,830	$ 46,590,852	$ 51,882,342

TEXAS PERMANENT SCHOOL FUND CORPORATION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Appropriations by Program:							
1: INVESTMENT MANAGEMENT, SUPPORT AND ADMINISTRATION							
Description: Invests the Permanent School Fund as directed by the Texas PSF Corp. Board of Directors, focusing on long-term performance and maximizing returns. Operates other daily functions of the stand-alone corporation, including: investment support, IT, HR, Legal, Finance, and others.							
Legal Authority:							
State: Texas Constitution, Article 7, Section 5(b) and (f). Texas Education Code, Sections 43.006, 43.052 and 43.063.							
A. Goal: MANAGE PERMANENT SCHOOL FUND							
A.1.1. Strategy: AGENCY OPERATIONS							
44 Permanent School Fund	$ 0	$ 0	$ 45,477,575	$ 49,780,705	$ 52,809,830	$ 45,619,337	$ 49,890,738
2: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS							
44 Permanent School Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 971,515	$ 1,991,604
Grand Total, TEXAS PERMANENT SCHOOL FUND CORPORATION	$ 0	$ 0	$ 45,477,575	$ 49,780,705	$ 52,809,830	$ 46,590,852	$ 51,882,342

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing: General Revenue Fund	$ 16,156,352	$ 18,909,475	$ 18,952,391	$ 24,133,300	$ 21,583,301	$ 21,150,581	$ 22,023,468
Federal Funds							
Coronavirus Relief Fund	$ 954,077	$ 3,543,419	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Federal Funds	2,217,259	2,186,500	2,186,500	2,150,000	2,150,000	2,150,000	2,150,000
Subtotal, Federal Funds	$ 3,171,336	$ 5,729,919	$ 2,186,500	$ 2,150,000	$ 2,150,000	$ 2,150,000	$ 2,150,000
Other Funds							
Appropriated Receipts	$ 1,725,268	$ 1,895,687	$ 1,738,000	$ 1,818,000	$ 1,818,000	$ 1,818,000	$ 1,818,000
Interagency Contracts	4,778,597	4,878,755	4,092,245	3,841,000	3,841,000	3,841,000	3,841,000
Subtotal, Other Funds	$ 6,503,865	$ 6,774,442	$ 5,830,245	$ 5,659,000	$ 5,659,000	$ 5,659,000	$ 5,659,000
Total, Method of Financing	$ 25,831,553	$ 31,413,836	$ 26,969,136	$ 31,942,300	$ 29,392,301	$ 28,959,581	$ 29,832,468

Appropriations by Program:

1: INSTRUCTIONAL SERVICES (ELEMENTARY THROUGH HIGH SCHOOL PROGRAMS)

Description: Provides comprehensive special education programs during the school year for persons aged 6 to 21 years who are blind, visually impaired, deafblind, including those with additional disabilities, and for whom an appropriate education is not available in their local schools.

Legal Authority:

State: Education Code, Ch. 30.021

Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

A. Goal: ACADEMIC AND LIFE TRAINING
Provide Necessary Skills/Knowledge to Students with Visual Impairments.

A.1.1. Strategy: CLASSROOM INSTRUCTION
Provide Well-balanced Curriculum Including Disability-specific Skills.

1	General Revenue Fund	$ 5,139,726	$ 5,679,538	$ 5,659,500	$ 5,734,190	$ 5,734,190	$ 5,734,190	$ 5,734,190
325	Coronavirus Relief Fund	476,545	1,168,419	0	0	0	0	0
555	Federal Funds	45,117	47,275	42,000	42,000	42,000	42,000	42,000
666	Appropriated Receipts	1,216,089	1,451,766	1,360,000	1,460,000	1,460,000	1,460,000	1,460,000
777	Interagency Contracts	715,784	657,264	740,000	770,000	770,000	770,000	770,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: EDUCATIONAL PROF SALARY INCREASES							
Estimated Educational Professional Salary Increases.							
C.1.1. Strategy: EDUC PROF SALARY INCREASES							
Educational Professional Salary Increases. Estimated.							
1 General Revenue Fund	$ 0	$ 0	$ 226,667	$ 226,667	$ 226,667	$ 226,667	$ 226,667
Subtotal, Instructional Services (Elementary through High School Programs)	$ 7,593,261	$ 9,004,262	$ 8,028,167	$ 8,232,857	$ 8,232,857	$ 8,232,857	$ 8,232,857

2: RESIDENTIAL INSTRUCTION – INDEPENDENT AND SUPPORTED LIVING CURRICULUM

Description: On-campus housing for residential students, including instructional programming in independent living, social skills, orientation and mobility, and other skills associated with the Expanded Core Curriculum (ECC).

Legal Authority:

State: Education Code, Sec. 30.021

Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

A. Goal: ACADEMIC AND LIFE TRAINING							
Provide Necessary Skills/Knowledge to Students with Visual Impairments.							
A.1.2. Strategy: RESIDENTIAL PROGRAM							
Provide Instruction in Independent Living and Social Skills.							
1 General Revenue Fund	$ 3,349,432	$ 3,891,774	$ 3,891,870	$ 4,219,335	$ 4,219,335	$ 4,219,335	$ 4,219,335
325 Coronavirus Relief Fund	309,805	0	0	0	0	0	0
666 Appropriated Receipts	20	0	0	0	0	0	0
Subtotal, Residential Instruction – Independent and Supported Living Curriculum	$ 3,659,257	$ 3,891,774	$ 3,891,870	$ 4,219,335	$ 4,219,335	$ 4,219,335	$ 4,219,335

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
3: STUDENT SUPPORT SERVICES							
Description: Student services of orientation and mobility, social work, physical and occupational therapy, speech, library services, staff development, health and food services, curriculum, special education management, admissions, student records, media services, and Medicaid reimbursements.							
Legal Authority:							
State: Education Code, Sec. 30.021							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							
A. Goal: ACADEMIC AND LIFE TRAINING							
Provide Necessary Skills/Knowledge to Students with Visual Impairments.							
A.1.4. Strategy: RELATED AND SUPPORT SERVICES							
Provide Regular and Short-term Related and Support Services.							
1 General Revenue Fund	$ 2,254,979	$ 2,808,931	$ 2,457,754	$ 2,645,299	$ 2,645,300	$ 2,645,299	$ 2,645,300
325 Coronavirus Relief Fund	93,413	2,375,000	0	0	0	0	0
666 Appropriated Receipts	22,725	22,725	25,000	10,000	10,000	10,000	10,000
777 Interagency Contracts	3,310,468	3,686,542	2,801,245	2,532,000	2,532,000	2,532,000	2,532,000
Subtotal, Student Support Services	$ 5,681,585	$ 8,893,198	$ 5,283,999	$ 5,187,299	$ 5,187,300	$ 5,187,299	$ 5,187,300
4: SHORT-TERM PROGRAMS							
Description: Short-Term Programs are 3-5 day sessions during the school year for students enrolled in local school districts who need access to training in specialized skill areas at TSBVI so that they may be more successful in their home communities. Individual lessons are provided as needed when requested.							
Legal Authority:							
State: Education Code, Sec. 30.021							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: ACADEMIC AND LIFE TRAINING							
Provide Necessary Skills/Knowledge to Students with Visual Impairments.							
A.1.3. Strategy: SHORT-TERM PROGRAMS							
Provide Summer School and Short-term Programs to Meet Students' Needs.							
1 General Revenue Fund	$ 240,740	$ 1,129,460	$ 1,267,000	$ 1,217,046	$ 1,217,046	$ 1,217,046	$ 1,217,046
325 Coronavirus Relief Fund	69,726	0	0	0	0	0	0
555 Federal Funds	106,756	98,113	90,000	90,000	90,000	90,000	90,000
666 Appropriated Receipts	1,311	0	0	0	0	0	0
Subtotal, Short-term Programs	$ 418,533	$ 1,227,573	$ 1,357,000	$ 1,307,046	$ 1,307,046	$ 1,307,046	$ 1,307,046

5: OUTREACH DEVELOPMENT AND TRAINING FOR SCHOOLS/FAMILIES

Description: Statewide training for families, teachers, and professionals on early intervention, adapted materials, specialized technology, braille, student transition, and assessment, as well as consultations at school districts for eligible students. Provides accessible media support for all TSBVI programs.

Legal Authority:

State: Education Code, Sec. 30.021

Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

B. Goal: STATEWIDE RESOURCE CENTER							
Ensure Skills Necessary to Improve Students' Education and Services.							
B.1.1. Strategy: TECHNICAL ASSISTANCE							
Provide Technical Asst for Families/Programs Serving Visually Impaired.							
1 General Revenue Fund	$ 667,747	$ 814,430	$ 816,000	$ 1,616,170	$ 1,616,170	$ 916,170	$ 916,170
325 Coronavirus Relief Fund	4,588	0	0	0	0	0	0
555 Federal Funds	1,137,976	1,090,097	1,085,000	1,053,000	1,053,000	1,053,000	1,053,000
666 Appropriated Receipts	50,902	208,891	133,000	128,000	128,000	128,000	128,000
777 Interagency Contracts	428,356	338,462	305,000	315,000	315,000	315,000	315,000
Subtotal, Outreach Development and Training for Schools/Families	$ 2,289,569	$ 2,451,880	$ 2,339,000	$ 3,112,170	$ 3,112,170	$ 2,412,170	$ 2,412,170

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
6: SUMMER SCHOOL							
Description: The Summer School program serves approximately 300 students who don't access TSBVI during the year over the course of five weeks. This program provides expanded access to TSBVI's educators and campus to students across Texas.							
Legal Authority:							
State: Education Code, Sec. 30.021							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							
A. Goal: ACADEMIC AND LIFE TRAINING							
Provide Necessary Skills/Knowledge to Students with Visual Impairments.							
A.1.3. Strategy: SHORT-TERM PROGRAMS							
Provide Summer School and Short-term Programs to Meet Students' Needs.							
1 General Revenue Fund	$ 187,112	$ 200,000	$ 0	$ 72,000	$ 72,000	$ 72,000	$ 72,000
777 Interagency Contracts	250,335	120,000	162,000	140,000	140,000	140,000	140,000
Subtotal, Summer School	$ 437,447	$ 320,000	$ 162,000	$ 212,000	$ 212,000	$ 212,000	$ 212,000
7: CURRICULUM DEVELOPMENT							
Description: Supports staff in all instructional areas and develops instructional guides, evaluation instruments, and curricula sold and used by all Texas educators working with visually impaired students, parents, universities, and others on a national and international basis.							
Legal Authority:							
State: Texas Education Code, Secs. 30.021 and 30.002 (c)(4)(B)							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301); 34 Code of Federal Regulations (C.F.R.), 300.304 (c)							
A. Goal: ACADEMIC AND LIFE TRAINING							
Provide Necessary Skills/Knowledge to Students with Visual Impairments.							
A.1.4. Strategy: RELATED AND SUPPORT SERVICES							
Provide Regular and Short-term Related and Support Services.							
1 General Revenue Fund	$ 216,021	$ 160,000	$ 160,000	$ 963,321	$ 963,321	$ 613,321	$ 613,320

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
555 Federal Funds	27,410	51,015	69,500	65,000	65,000	65,000	65,000
666 Appropriated Receipts	265,407	166,805	185,000	185,000	185,000	185,000	185,000
777 Interagency Contracts	73,654	76,487	84,000	84,000	84,000	84,000	84,000
Subtotal, Curriculum Development	$ 582,492	$ 454,307	$ 498,500	$ 1,297,321	$ 1,297,321	$ 947,321	$ 947,320

8: PROFESSIONAL EDUCATION IN VISUAL IMPAIRMENT

Description: Collaborative teacher preparation program between TSBVI, Texas Tech, and Stephen F. Austin State Universities to train qualified teachers and specialists for students who are blind or visually impaired, including those who are DeafBlind and/or have additional disabilities.

Legal Authority:

State: Education Code, Sec. 30.021

Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

B. Goal: STATEWIDE RESOURCE CENTER
Ensure Skills Necessary to Improve Students' Education and Services.

B.1.2. Strategy: PROF ED IN VISUAL IMPAIRMENT
Professional Education in Visual Impairment.

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
1 General Revenue Fund	$ 221,190	$ 293,933	$ 516,600	$ 719,553	$ 719,553	$ 519,553	$ 519,553
555 Federal Funds	900,000	900,000	900,000	900,000	900,000	900,000	900,000
666 Appropriated Receipts	13,000	10,500	0	0	0	0	0
Subtotal, Professional Education in Visual Impairment	$ 1,134,190	$ 1,204,433	$ 1,416,600	$ 1,619,553	$ 1,619,553	$ 1,419,553	$ 1,419,553

9: STUDENT TRANSPORTATION

Description: Provides transportation home and back to the school on weekends and holidays for students attending classes during the regular school year. Buses and vans travel to several areas of the state and a few students use airline travel to distant parts of the state.

Legal Authority:

State: Education Code, Sec. 30.021

Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: ACADEMIC AND LIFE TRAINING Provide Necessary Skills/Knowledge to Students with Visual Impairments. **A.1.4. Strategy:** RELATED AND SUPPORT SERVICES Provide Regular and Short-term Related and Support Services.							
1 General Revenue Fund	$ 692,592	$ 692,592	$ 635,000	$ 635,000	$ 635,000	$ 635,000	$ 635,000
666 Appropriated Receipts	31,264	35,000	35,000	35,000	35,000	35,000	35,000
Subtotal, Student Transportation	$ 723,856	$ 727,592	$ 670,000	$ 670,000	$ 670,000	$ 670,000	$ 670,000

10: CENTRAL ADMINISTRATION

Description: Supports administrative functions, including the superintendent's office, internal audit, human resources, accounting, budgeting, cashier's office, procurement, payroll, information management, and the governing board.

Legal Authority:

State: Education Code, Sec. 30.021

D. Goal: INDIRECT ADMINISTRATION **D.1.1. Strategy:** CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 2,227,670	$ 2,202,385	$ 2,200,600	$ 2,340,025	$ 2,340,025	$ 2,346,502	$ 2,346,502
666 Appropriated Receipts	2,031	0	0	0	0	0	0
Subtotal, Central Administration	$ 2,229,701	$ 2,202,385	$ 2,200,600	$ 2,340,025	$ 2,340,025	$ 2,346,502	$ 2,346,502

11: CAMPUS SUPPORT SERVICES

Description: Supports daily campus operations through warehouse, print shop, safety and security, and fleet management functions. Manages the Americans with Disabilities Act (ADA) accommodations and the Texas Facilities Commission (TFC) contract for maintenance, grounds and janitorial services.

Legal Authority:

State: Education Code, Sec. 30.021

Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec.1400); No Child Left Behind Act (20 U.S. Code, Section 6301)

D. Goal: INDIRECT ADMINISTRATION **D.1.2. Strategy:** OTHER SUPPORT SERVICES							
1 General Revenue Fund	$ 959,143	$ 1,036,432	$ 1,121,400	$ 3,744,694	$ 1,194,694	$ 1,144,694	$ 1,144,694

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
666 Appropriated Receipts	122,519	0	0	0	0	0	0
Subtotal, Campus Support Services	$ 1,081,662	$ 1,036,432	$ 1,121,400	$ 3,744,694	$ 1,194,694	$ 1,144,694	$ 1,144,694
12: 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	$ 860,804	$ 1,733,691
Grand Total, SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED	$ 25,831,553	$ 31,413,836	$ 26,969,136	$ 31,942,300	$ 29,392,301	$ 28,959,581	$ 29,832,468

SCHOOL FOR THE DEAF

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing: General Revenue Fund	$ 18,970,186	$ 20,279,410	$ 20,778,177	$ 77,058,642	$ 20,778,177	$ 21,809,813	$ 22,853,093
Federal Funds							
Coronavirus Relief Fund Federal	$ 1,000,954	$ 951,941	$ 519,756	$ 0	$ 0	$ 0	$ 0
Funds	1,054,246	1,249,435	1,119,853	1,008,850	1,008,850	1,008,850	1,008,850
Subtotal, Federal Funds	$ 2,055,200	$ 2,201,376	$ 1,639,609	$ 1,008,850	$ 1,008,850	$ 1,008,850	$ 1,008,850
Other Funds							
Appropriated Receipts	$ 8,638,892	$ 8,738,755	$ 11,435,115	$ 10,582,762	$ 10,582,762	$ 10,582,762	$ 10,582,762
Interagency Contracts	3,673,192	3,261,923	2,314,695	3,784,557	3,174,557	3,784,557	3,174,557
Subtotal, Other Funds	$ 12,312,084	$ 12,000,678	$ 13,749,810	$ 14,367,319	$ 13,757,319	$ 14,367,319	$ 13,757,319
Total, Method of Financing	$ 33,337,470	$ 34,481,464	$ 36,167,596	$ 92,434,811	$ 35,544,346	$ 37,185,982	$ 37,619,262

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Appropriations by Program:							
1: INSTRUCTIONAL SERVICES (PARENT/INFANT THROUGH HIGH SCHOOL PROGRAMS)							
Description: Specialized instruction to meet the individual needs of deaf and hard of hearing students, including those with additional disabilities, in academic, career, life skills, and personal social development. Provided in Parent Infant, Early Childhood/Elementary, Middle, and High School.							
Legal Authority:							
State: Education Code, Sec. 30.051							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING							
Provide Training for Students to Become Productive Citizens.							
A.1.1. Strategy: CLASSROOM INSTRUCTION							
Provide Rigorous Educational Services in the Classroom.							
1 General Revenue Fund	$ 5,232,836	$ 5,396,206	$ 5,025,001	$ 5,265,751	$ 5,265,751	$ 5,265,751	$ 5,265,751
325 Coronavirus Relief Fund	96,499	131,322	167,509	0	0	0	0
555 Federal Funds	218,371	315,934	272,821	272,821	272,821	272,821	272,821
666 Appropriated Receipts	2,321,282	1,714,485	3,079,465	2,746,759	2,746,759	2,746,759	2,746,759
777 Interagency Contracts	1,234,616	1,553,924	773,845	1,033,310	1,033,310	1,033,310	1,033,310
B. Goal: OUTREACH AND RESOURCE SERVICES							
Promote Outreach and Resource Services.							
B.1.2. Strategy: STATEWIDE OUTREACH PROGRAMS							
Provide Statewide Outreach Programs.							
1 General Revenue Fund	$ 424,439	$ 408,028	$ 487,339	$ 414,029	$ 414,029	$ 414,029	$ 414,029
325 Coronavirus Relief Fund	0	107,448	69,343	0	0	0	0
555 Federal Funds	419	4,759	4,039	4,039	4,039	4,039	4,039
777 Interagency Contracts	53,225	34,770	32,157	41,995	41,995	41,995	41,995
C. Goal: EDUCATIONAL PROF SALARY INCREASES							
Estimated Educational Professional Salary Increases.							
C.1.1. Strategy: EDUC PROF SALARY INCREASES							
Educational Professional Salary Increases. Estimated.							
1 General Revenue Fund	$ 0	$ 0	$ 1,122,017	$ 498,767	$ 498,767	$ 498,767	$ 498,767
Subtotal, Instructional Services (Parent/Infant through High School Programs)	$ 9,581,687	$ 9,666,876	$ 11,033,536	$ 10,277,471	$ 10,277,471	$ 10,277,471	$ 10,277,471

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
2: CURRICULUM AND PROFESSIONAL DEVELOPMENT							
Description: Curriculum services that support teachers and principals in the delivery of Texas Essential Knowledge and Skills (TEKS) Curriculum, curriculum development, instructional materials, assessment delivery, and professional development.							
Legal Authority:							
State: Education Code, Sec. 30.051							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING							
Provide Training for Students to Become Productive Citizens.							
A.1.1. Strategy: CLASSROOM INSTRUCTION							
Provide Rigorous Educational Services in the Classroom.							
1 General Revenue Fund	$ 126,321	$ 119,782	$ 124,009	$ 124,009	$ 124,009	$ 124,009	$ 124,009
555 Federal Funds	141,740	142,176	128,177	128,177	128,177	128,177	128,177
777 Interagency Contracts	270,052	194,679	198,929	198,929	198,929	198,929	198,929
Subtotal, Curriculum and Professional Development	$ 538,113	$ 456,637	$ 451,115	$ 451,115	$ 451,115	$ 451,115	$ 451,115
3: STUDENT SUPPORT SERVICES							
Description: Provides Individualized Educational Programs (IEPs) to implement each student's plan. IEPs include counseling, behavior support, speech therapy, audiology, interpreting services, health services, physical therapy, occupational therapy, medical services, and interpreting.							
Legal Authority:							
State: Education Code, Sec. 30.051							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING							
Provide Training for Students to Become Productive Citizens.							
A.1.3. Strategy: RELATED AND SUPPORT SERVICES							
Provide Counseling and Other Support Services.							
1 General Revenue Fund	$ 2,809,532	$ 3,180,600	$ 3,014,865	$ 3,139,008	$ 3,139,008	$ 3,139,008	$ 3,139,008
325 Coronavirus Relief Fund	144,935	169,701	154,753	0	0	0	0
555 Federal Funds	138,751	165,195	165,195	165,195	165,195	165,195	165,195

		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
666	Appropriated Receipts	2,132,287	2,487,505	2,733,234	2,632,712	2,632,712	2,632,712	2,632,712
777	Interagency Contracts	1,063,214	432,514	428,670	559,802	559,802	559,802	559,802
Subtotal, Student Support Services		$ 6,288,719	$ 6,435,515	$ 6,496,717	$ 6,496,717	$ 6,496,717	$ 6,496,717	$ 6,496,717

4: RESIDENTIAL SERVICES

Description: Residential Services include dormitory and cottage staff shifts from 2:00 PM through 8:00 AM daily. Provides Speech Perception Instructional Curriculum and Evaluation (SPICE), which emphasizes social, physical, intellectual, cultural, and emotional development at appropriate levels.

Legal Authority:

State: Education Code, Sec. 30.051

Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

A. Goal: ACADEMIC, LIFE, AND WORK TRAINING

Provide Training for Students to Become Productive Citizens.

A.1.2. Strategy: RESIDENTIAL PROGRAM

Provide After-school Residential Programming.

1	General Revenue Fund	$ 2,101,427	$ 2,521,674	$ 2,318,503	$ 2,323,980	$ 2,323,980	$ 2,323,980	$ 2,323,980
325	Coronavirus Relief Fund	10,535	159,490	84,829	0	0	0	0
666	Appropriated Receipts	1,490,800	1,257,702	1,864,037	1,849,750	1,849,750	1,849,750	1,849,750
777	Interagency Contracts	530,638	517,203	306,107	399,746	399,746	399,746	399,746
Subtotal, Residential Services		$ 4,133,400	$ 4,456,069	$ 4,573,476	$ 4,573,476	$ 4,573,476	$ 4,573,476	$ 4,573,476

5: STUDENT TRANSPORTATION

Description: Provides daily transportation for Austin area students; transportation for athletics, field trips, and other extracurricular activities; and weekends home charter bus contracts and chaperones.

Legal Authority:

State: Education Code, Section 30.051

Federal: Individuals with Disabilities Education Act (20 U.S. Code, Section 1400)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING							
Provide Training for Students to Become Productive Citizens.							
A.1.5. Strategy: STUDENT TRANSPORTATION							
Provide Daily & Weekend Home Student Transportation.							
1 General Revenue Fund	$ 1,377,225	$ 1,247,993	$ 1,365,321	$ 1,365,321	$ 1,365,321	$ 1,365,321	$ 1,365,321
325 Coronavirus Relief Fund	0	236,050	0	0	0	0	0
666 Appropriated Receipts	624,747	745,886	740,215	631,751	631,751	631,751	631,751
777 Interagency Contracts	0	354,570	354,570	1,073,034	463,034	1,073,034	463,034
Subtotal, Student Transportation	$ 2,001,972	$ 2,584,499	$ 2,460,106	$ 3,070,106	$ 2,460,106	$ 3,070,106	$ 2,460,106

6: ASSESSMENT AND DIAGNOSTICS

Description: Initial and ongoing assessments conducted to develop the student's Individualized Education Program (IEP). Admissions processes applications from school districts and families and coordinates the collection of information, such as school records, observations, and teacher reports.

Legal Authority:

State: Education Code, Sec. 30.051

Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

A. Goal: ACADEMIC, LIFE, AND WORK TRAINING							
Provide Training for Students to Become Productive Citizens.							
A.1.1. Strategy: CLASSROOM INSTRUCTION							
Provide Rigorous Educational Services in the Classroom.							
555 Federal Funds	$ 749	$ 3,375	$ 7,200	$ 7,200	$ 7,200	$ 7,200	$ 7,200
A.1.3. Strategy: RELATED AND SUPPORT SERVICES							
Provide Counseling and Other Support Services.							
1 General Revenue Fund	$ 369,451	$ 354,123	$ 420,225	$ 420,225	$ 420,225	$ 420,225	$ 420,225
Subtotal, Assessment and Diagnostics	$ 370,200	$ 357,498	$ 427,425	$ 427,425	$ 427,425	$ 427,425	$ 427,425

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
7: CAREER AND TECHNICAL EDUCATION							
Description: Career and technical education programs aligned with academic standards to prepare for further education and careers in current or emerging professions in a variety of career clusters.							
Legal Authority:							
State: Education Code, Sec. 30.051							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING							
Provide Training for Students to Become Productive Citizens.							
A.1.4. Strategy: CAREER AND TRANSITION PROGRAMS							
Provide Career & Technical Education and Transition Services.							
1 General Revenue Fund	$ 845,823	$ 1,094,628	$ 976,296	$ 1,027,488	$ 1,027,488	$ 1,027,488	$ 1,027,488
555 Federal Funds	38,681	39,706	43,418	43,418	43,418	43,418	43,418
666 Appropriated Receipts	462,959	457,210	711,326	521,704	521,704	521,704	521,704
777 Interagency Contracts	353,249	115,763	118,197	256,627	256,627	256,627	256,627
Subtotal, Career and Technical Education	$ 1,700,712	$ 1,707,307	$ 1,849,237	$ 1,849,237	$ 1,849,237	$ 1,849,237	$ 1,849,237
8: OUTREACH PROGRAMS FOR STUDENTS, FAMILIES AND PROFESSIONALS/SCHOOL DISTRICTS							
Description: Provides resources and technical assistance for students, families, professionals, and school districts, such as student retreats, distance learning opportunities, remote sign language instruction, parent mentoring, and summer programs.							
Legal Authority:							
State: Education Code, Sec. 30.051							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec.1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							
B. Goal: OUTREACH AND RESOURCE SERVICES							
Promote Outreach and Resource Services.							
B.1.1. Strategy: SPECIALIZED ASSISTANCE							
Provide Statewide Outreach through Specialized Assistance.							
1 General Revenue Fund	$ 929,863	$ 871,951	$ 860,456	$ 934,827	$ 934,827	$ 934,827	$ 934,827
555 Federal Funds	388,000	388,000	388,000	388,000	388,000	388,000	388,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
666 Appropriated Receipts	186,028	268,406	358,877	284,506	284,506	284,506	284,506
777 Interagency Contracts	16,777	7,884	9,636	9,636	9,636	9,636	9,636
B.1.2. Strategy: STATEWIDE OUTREACH PROGRAMS							
Provide Statewide Outreach Programs.							
1 General Revenue Fund	$ 50,699	$ 351,434	$ 289,736	$ 391,135	$ 391,135	$ 391,135	$ 391,135
325 Coronavirus Relief Fund	622,855	67,128	43,322	0	0	0	0
555 Federal Funds	127,535	190,290	111,003	0	0	0	0
666 Appropriated Receipts	250,374	194,317	312,855	498,596	498,596	498,596	498,596
777 Interagency Contracts	38,521	0	0	0	0	0	0
Subtotal, Outreach Programs for Students, Families and Professionals/School Districts	$ 2,610,652	$ 2,339,410	$ 2,373,885	$ 2,506,700	$ 2,506,700	$ 2,506,700	$ 2,506,700

9: ACCESS, ADULT TRANSITION

Description: Services for adult students aged 18-21 designed to facilitate the student's movement from school to post-school activities that address instructional, community, employment, and independent living needs.

Legal Authority:

State: Education Code, Sec.30.051

Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec.1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

A. Goal: ACADEMIC, LIFE, AND WORK TRAINING

Provide Training for Students to Become Productive Citizens.

A.1.4. Strategy: CAREER AND TRANSITION PROGRAMS

Provide Career & Technical Education and Transition Services.

1 General Revenue Fund	$ 582,253	$ 686,966	$ 684,804	$ 684,804	$ 684,804	$ 684,804	$ 684,804
325 Coronavirus Relief Fund	0	79,257	0	0	0	0	0
666 Appropriated Receipts	318,694	255,774	446,007	327,113	327,113	327,113	327,113
777 Interagency Contracts	32,754	42,165	87,513	206,407	206,407	206,407	206,407
Subtotal, ACCESS, Adult Transition	$ 933,701	$ 1,064,162	$ 1,218,324	$ 1,218,324	$ 1,218,324	$ 1,218,324	$ 1,218,324

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
10: AFTER SCHOOL PROGRAMS							
Description: After school programs include athletics, Special Olympics, performing arts, clubs, leadership activities, and class activities. Additionally, the student recreation center offers work training opportunities for selected students and a variety of community outings and field trips.							
Legal Authority:							
State: Education Code, Sec. 30.051							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING							
Provide Training for Students to Become Productive Citizens.							
A.1.2. Strategy: RESIDENTIAL PROGRAM							
Provide After-school Residential Programming.							
1 General Revenue Fund	$ 580,878	$ 554,170	$ 601,584	$ 601,584	$ 601,584	$ 601,584	$ 601,584
11: CENTRAL ADMINISTRATION							
Description: Responsible for supporting instructional leadership and developing, implementing, and evaluating agency systems and policies. Includes supervision and oversight of financial and human resources operations.							
Legal Authority:							
State: Education Code, Sec. 30.051							
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 1,725,931	$ 1,583,412	$ 1,562,802	$ 1,812,030	$ 1,812,030	$ 1,814,436	$ 1,814,436
666 Appropriated Receipts	243,726	492,421	844,075	594,847	594,847	594,847	594,847
Subtotal, Central Administration	$ 1,969,657	$ 2,075,833	$ 2,406,877	$ 2,406,877	$ 2,406,877	$ 2,409,283	$ 2,409,283
12: CAMPUS OPERATIONS							
Description: Provides for the safe operation of the campus, including coordination with the Texas Facilities Commission (TFC) for facilities, grounds, and housekeeping. Includes sign language services, purchasing, utilities, and other fees.							
Legal Authority:							
State: Education Code, Sec. 30.052							

SCHOOL FOR THE DEAF
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
D. Goal: INDIRECT ADMINISTRATION							
D.1.2. Strategy: OTHER SUPPORT SERVICES							
1 General Revenue Fund	$ 1,813,508	$ 1,908,443	$ 1,925,219	$ 1,775,219	$ 1,775,219	$ 1,775,219	$ 1,775,219
325 Coronavirus Relief Fund	126,130	1,545	0	0	0	0	0
666 Appropriated Receipts	607,995	865,049	345,024	495,024	495,024	495,024	495,024
777 Interagency Contracts	80,146	8,451	5,071	5,071	5,071	5,071	5,071
D.1.3. Strategy: FACILITY CONSTRUCT., REPAIR & REHAB							
Facility Construction, Repair and Rehabilitation.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 56,280,465	$ 0	$ 0	$ 0
Subtotal, Campus Operations	$ 2,627,779	$ 2,783,488	$ 2,275,314	$ 58,555,779	$ 2,275,314	$ 2,275,314	$ 2,275,314
13: 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	$ 1,029,230	$ 2,072,510
Grand Total, SCHOOL FOR THE DEAF	$ 33,337,470	$ 34,481,464	$ 36,167,596	$ 92,434,811	$ 35,544,346	$ 37,185,982	$ 37,619,262

TEACHER RETIREMENT SYSTEM

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 2,505,471,106	$ 3,545,416,151	$ 3,046,085,105	$ 3,324,358,703	$ 3,420,827,923	$ 3,214,760,494	$ 3,448,459,510
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 32,548,200	$ 33,659,170	$ 34,904,559	$ 40,157,308	$ 41,763,600	$ 36,196,028	$ 37,535,281
Coronavirus Relief Fund	$ 0	$ 721,337,761	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Other Funds							
Economic Stabilization Fund	$ 261,000,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Teacher Retirement System Trust Account Fund No. 960	140,368,374	160,560,726	214,533,103	251,898,013	226,357,893	242,834,404	237,257,639
Subtotal, Other Funds	$ 401,368,374	$ 160,560,726	$ 214,533,103	$ 251,898,013	$ 226,357,893	$ 242,834,404	$ 237,257,639
Total, Method of Financing	$ 2,939,387,680	$ 4,460,973,808	$ 3,295,522,767	$ 3,616,414,024	$ 3,688,949,416	$ 3,493,790,926	$ 3,723,252,430

Appropriations by Program:

1: PUBLIC EDUCATION RETIREMENT

Description: State contribution for public education employee retirement.

Legal Authority:

State: Texas Constitution, Art. 16, Sec. 67; Texas Government Code, Sec. 825.404

A. Goal: TEACHER RETIREMENT SYSTEM

To Administer the System as an Employee Benefit Trust.

A.1.1. Strategy: TRS - PUBLIC EDUCATION RETIREMENT

Retirement Contributions for Public Education Employees. Estimated.

1 General Revenue Fund	$ 1,879,553,293	$ 2,153,483,006	$ 2,303,091,914	$ 2,582,055,687	$ 2,659,517,358	$ 2,460,565,824	$ 2,668,969,876
599 Economic Stabilization Fund	221,850,000	0	0	0	0	0	0
Subtotal, Public Education Retirement	$ 2,101,403,293	$ 2,153,483,006	$ 2,303,091,914	$ 2,582,055,687	$ 2,659,517,358	$ 2,460,565,824	$ 2,668,969,876

2: HIGHER EDUCATION RETIREMENT

Description: State contribution for higher education employee retirement.

Legal Authority:

State: Texas Constitution, Art. 16, Sec. 67; Texas Government Code, Sec. 825.404

A. Goal: TEACHER RETIREMENT SYSTEM

To Administer the System as an Employee Benefit Trust.

A.1.2. Strategy: TRS - HIGHER EDUCATION RETIREMENT

Retirement Contributions for Higher Education Employees. Estimated.

1 General Revenue Fund	$ 175,268,033	$ 239,491,314	$ 259,083,249	$ 261,414,220	$ 270,803,993	$ 280,004,221	$ 293,444,424

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
599 Economic Stabilization Fund	39,150,000	0	0	0	0	0	0
770 Est. Other Educational & General	32,548,200	33,659,170	34,904,559	40,157,308	41,763,600	36,196,028	37,535,281
960 TRS Trust Account Fund	4,646,915	4,649,570	4,789,058	6,915,613	7,261,393	6,915,613	7,261,393
Subtotal, Higher Education Retirement	$ 251,613,148	$ 277,800,054	$ 298,776,866	$ 308,487,141	$ 319,828,986	$ 323,115,862	$ 338,241,098

3: STATUTORY CONTRIBUTION TO RETIREE HEALTH CARE BENEFITS (TRS-CARE)

Description: Statutorily required state contribution to health care coverage for retired employees of public education entities (i.e., school districts, open enrollment charter schools, regional education service centers, or other educational districts) who retire under TRS and their eligible dependents.

Legal Authority:

State: Texas Insurance Code, Sec. 1575.202 (a)

A. Goal: TEACHER RETIREMENT SYSTEM

To Administer the System as an Employee Benefit Trust.

A.2.1. Strategy: RETIREE HEALTH - STATUTORY FUNDS

Healthcare for Public Ed Retirees Funded by Statute. Estimated.

1 General Revenue Fund	$ 447,337,574	$ 451,341,296	$ 462,624,828	$ 480,888,796	$ 490,506,572	$ 474,190,449	$ 486,045,210

4: BENEFIT SERVICES

Description: Processes benefit payments and provides customer service and information to active members, retirees, and beneficiaries.

Legal Authority:

State: Texas Constitution, Art. 16, Sec. 67(b)(1); Texas Government Code, Secs. 825.101 and 825.102; Texas Administrative Code, Title 34, Part 3, Ch. 29

A. Goal: TEACHER RETIREMENT SYSTEM

To Administer the System as an Employee Benefit Trust.

A.1.3. Strategy: ADMINISTRATIVE OPERATIONS

960 TRS Trust Account Fund	$ 15,577,289	$ 17,470,879	$ 22,624,100	$ 23,794,100	$ 24,913,600	$ 23,794,100	$ 24,913,600

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
5: INVESTMENT MANAGEMENT DIVISION							
Description: Implements investment policies as directed by the TRS board, emphasizing long-term performance and maximizing investment returns.							
Legal Authority:							
State: Texas Constitution, Art. 16, Sec. 67(a)(3); Texas Government Code, Secs. 825.103 and 825.301							
A. Goal: TEACHER RETIREMENT SYSTEM							
To Administer the System as an Employee Benefit Trust.							
A.1.3. Strategy: ADMINISTRATIVE OPERATIONS							
960 TRS Trust Account Fund	$ 45,738,181	$ 50,737,356	$ 58,049,600	$ 61,805,400	$ 67,808,900	$ 47,405,400	$ 67,808,900
6: SUPPORT SERVICES AND ADMINISTRATION							
Description: Administrative operations associated with the delivery of retirement benefits and the management of assets. Internal divisions within TRS including the finance division, IT division, HR, Legal, Communications, Audit and others.							
Legal Authority:							
State: Texas Government Code, Secs. 825.101 and 825.102; Texas Administrative Code, Title 34, Part 3, Ch. 51							
A. Goal: TEACHER RETIREMENT SYSTEM							
To Administer the System as an Employee Benefit Trust.							
A.1.3. Strategy: ADMINISTRATIVE OPERATIONS							
960 TRS Trust Account Fund	$ 74,405,989	$ 87,702,921	$ 129,070,345	$ 159,382,900	$ 126,374,000	$ 159,382,900	$ 126,374,000
7: ADDITIONAL ANNUITY PAYMENT							
Description: Onetime additional annuity payment to certain TRS retirees.							
Legal Authority:							
State: House Bill 5, 87th Legislature, Second Called Session, 2021.							
A. Goal: TEACHER RETIREMENT SYSTEM							
To Administer the System as an Employee Benefit Trust.							
A.1.4. Strategy: TRS RETIREMENT-ADDITIONAL PAYMENT							
TRS Retirement Additional Annuity Payment.							
1 General Revenue Fund	$ 0	$ 701,100,535	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8: ADDITIONAL CONTRIBUTION TO RETIREE HEALTH CARE BENEFITS (TRS-CARE)							
Description: Additional state funding for health care coverage for retired employees of public education entities (i.e., school districts, open enrollment charter schools, regional education service centers, or other educational districts) who retire under TRS and their eligible dependents.							
Legal Authority:							
State: Texas Insurance Code, Sec. 1575.202 (b) SB 8, 87th Legislature, Third Called Session, 2021.							
A. Goal: TEACHER RETIREMENT SYSTEM							
To Administer the System as an Employee Benefit Trust.							
A.3.1. Strategy: RETIREE HEALTH - SUPPLEMENTAL FUNDS							
Healthcare for Public Ed Retirees Funded by Supplemental State Funds.							
1 General Revenue Fund	$ 3,312,206	$ 0	$ 21,285,114	$ 0	$ 0	$ 0	$ 0
325 Coronavirus Relief Fund	0	721,337,761	0	0	0	0	0
Subtotal, Additional Contribution to Retiree Health Care Benefits (TRS-Care)	$ 3,312,206	$ 721,337,761	$ 21,285,114	$ 0	$ 0	$ 0	$ 0
9: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS							
960 TRS Trust Account Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 5,336,391	$ 10,899,746
Grand Total, TEACHER RETIREMENT SYSTEM	$ 2,939,387,680	$ 4,460,973,808	$ 3,295,522,767	$ 3,616,414,024	$ 3,688,949,416	$ 3,493,790,926	$ 3,723,252,430

OPTIONAL RETIREMENT PROGRAM

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 120,868,780	$ 123,140,602	$ 122,894,321	$ 122,648,532	$ 122,403,235	$ 122,648,532	$ 122,403,235
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 22,804,739	$ 24,341,453	$ 24,584,868	$ 24,830,717	$ 25,079,024	$ 24,830,717	$ 25,079,024
Total, Method of Financing	$ 143,673,519	$ 147,482,055	$ 147,479,189	$ 147,479,249	$ 147,482,259	$ 147,479,249	$ 147,482,259
Appropriations by Program:							
1: OPTIONAL RETIREMENT PROGRAM							
Description: Defined contribution retirement plan that serves as an alternative to the defined benefit plan offered by the Teacher Retirement System for public higher education faculty, librarians, and certain administrators and professionals.							
Legal Authority:							
State: Texas Constitution, Art. 16, Sec. 67; Government Code, Ch. 830							
A. Goal: OPTIONAL RETIREMENT PROGRAM							
A.1.1. Strategy: OPTIONAL RETIREMENT PROGRAM							
Optional Retirement Program. Estimated.							
1 General Revenue Fund	$ 120,868,780	$ 123,140,602	$ 122,894,321	$ 122,648,532	$ 122,403,235	$ 122,648,532	$ 122,403,235
770 Est. Other Educational & General	22,804,739	24,341,453	24,584,868	24,830,717	25,079,024	24,830,717	25,079,024
Grand Total, OPTIONAL RETIREMENT PROGRAM	$ 143,673,519	$ 147,482,055	$ 147,479,189	$ 147,479,249	$ 147,482,259	$ 147,479,249	$ 147,482,259