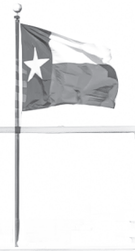
LEGISLATIVE BUDGET BOARD

Legislative Budget Estimates by Program

Articles I, II, and III – Public Education

Fiscal Years 2019 to 2023

SENATE



SUBMITTED TO THE 87TH TEXAS LEGISLATURE

JANUARY 2021

PREPARED BY LEGISLATIVE BUDGET BOARD STAFF

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LEGISLATIVE BUDGET BOARD

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January 2021

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

Ladies and Gentlemen:

We are pleased to present the 2022-23 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 2022-23 Legislative Budget Estimates 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 2022-23 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 2019, 2020, and 2021.

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 87th Legislature.

Respectfully submitted,

Jerry McGinty
Director

SUMMARY - ALL ARTICLES
(General Revenue)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
ARTICLE I - General Government	$ 1,635,819,951	$ 2,007,700,748	$ 1,969,741,954	$ 2,559,054,981	$ 2,022,783,149	$ 2,157,810,765	$ 1,989,150,111
ARTICLE II - Health and Human Services	17,204,598,303	16,926,428,461	18,987,973,120	19,475,535,756	19,939,920,863	18,343,432,290	18,229,723,235
ARTICLE III - Agencies of Education	26,884,978,397	31,163,710,985	29,239,085,484	34,159,019,013	34,101,051,362	32,665,162,511	31,820,919,366
ARTICLE IV - The Judiciary	245,075,071	269,665,095	284,154,971	286,995,500	287,717,416	273,612,910	273,249,505
ARTICLE V - Public Safety and Criminal Justice	5,744,461,370	5,971,151,900	5,898,298,481	6,708,812,400	6,559,068,664	5,935,922,103	5,913,363,891
ARTICLE VI - Natural Resources	470,817,639	477,749,162	455,315,103	533,218,183	487,699,236	476,188,546	439,332,677
ARTICLE VII - Business and Economic Development	232,658,685	255,016,126	265,873,021	1,073,735,457	575,801,805	238,842,388	238,921,720
ARTICLE VIII - Regulatory	178,741,347	180,342,264	187,503,534	207,774,748	200,555,419	143,271,347	144,073,742
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	196,394,808	187,797,042	220,273,979	207,056,421	218,887,432	198,955,736	211,224,746
GRAND TOTAL, General Revenue	$ 52,793,545,571	$57,439,561,783	$57,508,219,647	$65,211,202,459	$64,393,485,346	$60,433,198,596	$59,259,958,993

SUMMARY - ALL ARTICLES
(General Revenue-Dedicated)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
ARTICLE I - General Government	$ 322,325,419	$ 421,139,773	$ 382,168,676	$ 418,861,622	$ 207,166,880	$ 364,233,187	$ 202,856,715
ARTICLE II - Health and Human Services	274,396,670	271,181,779	268,998,385	270,388,223	271,441,737	286,832,234	287,151,542
ARTICLE III - Agencies of Education	1,416,192,527	1,428,584,606	1,354,589,754	1,405,262,520	1,409,664,565	1,398,902,180	1,400,773,472
ARTICLE IV - The Judiciary	67,497,830	88,057,958	103,095,625	96,974,925	86,768,289	95,291,940	85,089,894
ARTICLE V - Public Safety and Criminal Justice	18,058,508	29,467,396	26,955,243	34,164,428	33,005,178	26,540,379	25,605,048
ARTICLE VI - Natural Resources	729,267,518	621,421,659	669,897,871	645,947,418	585,568,712	622,607,554	565,245,908
ARTICLE VII - Business and Economic Development	301,355,736	294,366,169	328,447,984	319,685,570	307,009,114	306,001,554	293,528,761
ARTICLE VIII - Regulatory	127,946,278	119,782,902	124,141,066	132,580,772	129,674,148	165,590,923	156,098,408
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	$ 3,257,040,486	$ 3,274,002,242	$ 3,258,294,604	$ 3,323,865,478	$ 3,030,298,623	$ 3,265,999,951	$ 3,016,349,748

SUMMARY - ALL ARTICLES
(Federal Funds)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
ARTICLE I - General Government	$ 604,446,657	$ 685,702,982	$ 705,868,427	$ 639,264,491	$ 621,071,203	$ 607,332,678	$ 589,897,795
ARTICLE II - Health and Human Services	23,602,494,920	28,702,526,522	28,800,251,646	27,813,535,477	28,584,715,745	26,782,892,222	26,512,228,787
ARTICLE III - Agencies of Education	5,832,196,040	8,398,096,034	7,967,866,642	5,710,097,078	5,647,922,108	5,707,310,940	5,645,288,914
ARTICLE IV - The Judiciary	1,983,267	2,080,774	2,276,665	2,255,162	2,255,162	2,255,162	2,255,162
ARTICLE V - Public Safety and Criminal Justice	807,360,546	592,239,740	389,684,131	339,785,250	293,971,279	335,480,114	289,845,020
ARTICLE VI - Natural Resources	2,214,503,323	2,844,401,717	3,441,104,878	3,006,518,994	1,862,584,484	3,001,762,880	1,858,184,051
ARTICLE VII - Business and Economic Development	6,314,098,069	9,033,268,300	7,871,366,845	6,985,554,960	7,043,746,278	6,970,100,090	7,029,236,134
ARTICLE VIII - Regulatory	5,200,932	4,628,839	4,664,556	5,090,668	5,104,179	4,730,020	4,768,839
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	$ 39,382,283,754	$50,262,944,908	$49,183,083,790	$44,502,102,080	$44,061,370,438	$43,411,864,106	$41,931,704,702

SUMMARY - ALL ARTICLES
(Other Funds)*

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
ARTICLE I - General Government	$ 892,327,469	$ 652,424,224	$ 1,093,260,579	$ 611,019,421	$ 483,181,356	$ 505,236,696	$ 498,993,397
ARTICLE II - Health and Human Services	1,227,083,252	911,164,863	827,059,526	819,329,405	565,319,508	577,005,919	604,419,264
ARTICLE III - Agencies of Education	7,533,975,492	8,010,666,590	7,745,496,522	6,160,352,214	6,603,468,230	7,407,698,298	7,884,162,498
ARTICLE IV - The Judiciary	87,255,557	141,504,330	95,624,065	91,293,577	92,825,489	89,100,856	90,318,022
ARTICLE V - Public Safety and Criminal Justice	256,798,607	167,217,125	97,698,628	87,655,100	74,660,000	87,755,100	74,760,000
ARTICLE VI - Natural Resources	247,452,763	1,489,031,182	955,982,758	260,292,996	224,124,871	241,767,363	217,161,568
ARTICLE VII - Business and Economic Development	8,099,323,698	13,272,137,862	8,327,207,725	11,739,749,145	10,172,675,063	11,126,041,575	10,432,880,701
ARTICLE VIII - Regulatory	21,878,772	24,484,723	67,227,778	23,475,862	23,462,504	22,872,247	22,872,249
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	37,220	26,462	101,425	101,425	101,425	101,425	101,425
GRAND TOTAL, Other Funds	$ 18,366,132,830	$24,668,657,361	$19,209,659,006	$19,793,269,145	$18,239,818,446	$20,057,579,479	$19,825,669,124

* Excludes interagency contracts

SUMMARY - ALL ARTICLES
(All Funds)*

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
ARTICLE I - General Government	$ 3,454,919,496	$ 3,766,967,727	$ 4,151,039,636	$ 4,228,200,515	$ 3,334,202,588	$ 3,634,613,326	$ 3,280,898,018
ARTICLE II - Health and Human Services	42,308,573,145	46,811,301,625	48,884,282,677	48,378,788,861	49,361,397,853	45,990,162,665	45,633,522,828
ARTICLE III - Agencies of Education	41,667,342,456	49,001,058,215	46,307,038,402	47,434,730,825	47,762,106,265	47,179,073,929	46,751,144,250
ARTICLE IV - The Judiciary	401,811,725	501,308,157	485,151,326	477,519,164	469,566,356	460,260,868	450,912,583
ARTICLE V - Public Safety and Criminal Justice	6,826,679,031	6,760,076,161	6,412,636,483	7,170,417,178	6,960,705,121	6,385,697,696	6,303,573,959
ARTICLE VI - Natural Resources	3,662,041,243	5,432,603,720	5,522,300,610	4,445,977,591	3,159,977,303	4,342,326,343	3,079,924,204
ARTICLE VII - Business and Economic Development	14,947,436,188	22,854,788,457	16,792,895,575	20,118,725,132	18,099,232,260	18,640,985,607	17,994,567,316
ARTICLE VIII - Regulatory	333,767,329	329,238,728	383,536,934	368,922,050	358,796,250	336,464,537	327,813,238
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	196,432,028	187,823,504	220,375,404	207,157,846	218,988,857	199,057,161	211,326,171
GRAND TOTAL, All Funds	$113,799,002,641	$135,645,166,294	$129,159,257,047	$132,830,439,162	$129,724,972,853	$127,168,642,132	$124,033,682,567
Number of Full-Time-Equivalents (FTE) - Appropriated Funds	200,705.2	203,261.6	215,712.3	218,662.0	219,032.5	213,111.7	213,048.5

* Excludes interagency contracts

ARTICLE I - GENERAL GOVERNMENT

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2022 and 2023

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COMMISSION ON THE ARTS

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund	$ 4,977,331	$ 9,903,829	$ 14,205,793	$ 12,689,493	$ 12,689,492	$ 8,164,493	$ 8,164,492
GR Dedicated - Commission on the Arts Operating Account No. 334	$ 64,706	$ 250	$ 250	$ 45	$ 46	$ 45	$ 46
Federal Funds							
Coronavirus Relief Fund	$ 0	$ 668,500	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	976,500	1,027,500	1,087,800	1,087,800	1,087,800	1,087,800	1,087,800
Subtotal, Federal Funds	$ 976,500	$ 1,696,000	$ 1,087,800	$ 1,087,800	$ 1,087,800	$ 1,087,800	$ 1,087,800
Other Funds							
Appropriated Receipts	$ 321,842	$ 297,000	$ 152,000	$ 152,000	$ 152,000	$ 152,000	$ 152,000
License Plate Trust Fund Account No. 0802, estimated	167,318	150,000	100,000	100,000	100,000	100,000	100,000
Subtotal, Other Funds	$ 489,160	$ 447,000	$ 252,000	$ 252,000	$ 252,000	$ 252,000	$ 252,000
Total, Method of Financing	$ 6,507,697	$ 12,047,079	$ 15,545,843	$ 14,029,338	$ 14,029,338	$ 9,504,338	$ 9,504,338
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	$ 1,691,009	$ 1,482,900	$ 1,467,600	$ 3,928,676	$ 3,928,676	$ 1,428,676	$ 1,428,676
555 Federal Funds	929,900	949,100	1,006,900	1,059,400	1,059,400	1,059,400	1,059,400
802 Lic Plate Trust Fund No. 0802, est	1,091	0	0	0	0	0	0

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
A.1.2. Strategy: ARTS EDUCATION GRANTS							
1 General Revenue Fund	$ 67,900	$ 140,100	$ 125,100	$ 132,600	$ 132,600	$ 132,600	$ 132,600
555 Federal Funds	29,100	28,400	28,400	28,400	28,400	28,400	28,400
A.1.3. Strategy: CULTURAL TOURISM GRANTS							
1 General Revenue Fund	$ 320,000	$ 650,000	$ 600,000	$ 625,000	$ 625,000	$ 625,000	$ 625,000
Subtotal, Arts Create Grants	$ 3,039,000	$ 3,250,500	$ 3,228,000	$ 5,774,076	$ 5,774,076	$ 3,274,076	$ 3,274,076

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	$ 798,501	$ 884,940	$ 1,247,872	$ 1,066,406	$ 1,066,406	$ 1,066,406	$ 1,066,406
802 Lic Plate Trust Fund No. 0802, est	1,877	0	0	0	0	0	0
A.1.2. Strategy: ARTS EDUCATION GRANTS							
1 General Revenue Fund	$ 313,096	$ 298,983	$ 260,538	$ 279,966	$ 279,965	$ 279,966	$ 279,965
334 Arts Operating Account	0	250	250	45	46	45	46
A.1.3. Strategy: CULTURAL TOURISM GRANTS							
1 General Revenue Fund	$ 245,500	$ 4,922,527	$ 5,142,473	$ 5,032,500	$ 5,032,500	$ 3,032,500	$ 3,032,500
Subtotal, Arts Respond Grants	$ 1,358,974	$ 6,106,700	$ 6,651,133	$ 6,378,917	$ 6,378,917	$ 4,378,917	$ 4,378,917

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

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
A. Goal: ARTS AND CULTURAL GRANTS							
Provide and Support Arts and Cultural Grants.							
A.1.1. Strategy: ARTS ORGANIZATION GRANTS							
1 General Revenue Fund	$ 267,582	$ 332,880	$ 4,063,554	$ 396,444	$ 396,444	$ 396,444	$ 396,444
325 CORONAVIRUS RELIEF FUND	0	668,500	0	0	0	0	0
555 Federal Funds	17,500	50,000	52,500	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	66,180	75,000	50,000	50,000	50,000	50,000	50,000
A.1.2. Strategy: ARTS EDUCATION GRANTS							
1 General Revenue Fund	$ 16,601	$ 16,000	$ 69,554	$ 67,776	$ 67,776	$ 67,776	$ 67,776
334 Arts Operating Account	64,706	0	0	0	0	0	0
666 Appropriated Receipts	321,842	297,000	152,000	152,000	152,000	152,000	152,000
802 Lic Plate Trust Fund No. 0802, est	98,170	75,000	50,000	50,000	50,000	50,000	50,000
A.1.3. Strategy: CULTURAL TOURISM GRANTS							
1 General Revenue Fund	$ 59,959	$ 10,000	$ 15,000	$ 12,500	$ 12,500	$ 12,500	$ 12,500
Subtotal, Performance Support and Agency Initiative Grants	$ 912,540	$ 1,524,380	$ 4,452,608	$ 728,720	$ 728,720	$ 728,720	$ 728,720

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	$ 748,327	$ 695,560	$ 744,163	$ 654,498	$ 654,498	$ 629,498	$ 629,498

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	$ 328,117	$ 348,639	$ 348,639	$ 368,902	$ 368,902	$ 368,902	$ 368,902

COMMISSION ON THE ARTS
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 120,739	$ 121,300	$ 121,300	$ 124,225	$ 124,225	$ 124,225	$ 124,225
Grand Total, COMMISSION ON THE ARTS	$ 6,507,697	$ 12,047,079	$ 15,545,843	$ 14,029,338	$ 14,029,338	$ 9,504,338	$ 9,504,338

OFFICE OF THE ATTORNEY GENERAL

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 121,078,189	$ 120,932,095	$ 127,424,491	$ 144,840,608	$ 140,404,649	$ 118,312,639	$ 117,144,891
Child Support Retained Collection Account	92,016,203	114,317,271	119,942,775	116,080,023	116,080,023	113,358,547	113,358,547
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	3,411,343	3,411,343	3,411,343	3,411,343	0	0
Subtotal, General Revenue Fund	$ 224,805,735	$ 246,960,709	$ 259,078,609	$ 272,631,974	$ 268,196,015	$ 239,971,186	$ 238,803,438
General Revenue Fund - Dedicated							
Texas Department of Insurance Operating Fund Account No. 036	$ 0	$ 0	$ 0	$ 0	$ 0	$ 3,411,343	$ 3,411,343
Compensation to Victims of Crime Account No. 469	61,399,609	70,659,952	70,513,780	68,476,929	68,476,929	62,622,690	62,622,690
Compensation to Victims of Crime Auxiliary Account No. 494	117,863	161,349	161,349	161,349	161,349	161,349	161,349

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
AG Law Enforcement Account No. 5006	1,945,412	707,130	308,431	507,781	507,780	507,781	507,780
Sexual Assault Program Account No. 5010	9,447,056	10,188,546	10,188,546	10,188,546	10,188,546	9,379,158	9,829,453
Subtotal, General Revenue Fund - Dedicated	$ 72,909,940	$ 81,716,977	$ 81,172,106	$ 79,334,605	$ 79,334,604	$ 76,082,321	$ 76,532,615
Federal Funds	$ 213,693,657	$ 201,653,737	$ 229,061,427	$ 212,614,676	$ 213,154,743	$ 187,032,484	$ 187,769,785
Other Funds							
Interagency Contracts - Criminal Justice Grants	$ 1,419,457	$ 1,869,479	$ 1,447,567	$ 1,447,567	$ 1,447,567	$ 1,447,567	$ 1,447,567
Appropriated Receipts	24,011,519	29,303,129	35,247,929	41,884,715	41,783,110	41,884,715	41,783,110
Interagency Contracts	41,881,428	36,890,910	43,024,932	39,081,317	39,021,525	38,928,211	38,928,211
License Plate Trust Fund Account No. 0802, estimated	65,823	37,612	31,000	31,000	31,000	31,000	31,000
Subtotal, Other Funds	$ 67,378,227	$ 68,101,130	$ 79,751,428	$ 82,444,599	$ 82,283,202	$ 82,291,493	$ 82,189,888
Total, Method of Financing	$ 578,787,559	$ 598,432,553	$ 649,063,570	$ 647,025,854	$ 642,968,564	$ 585,377,484	$ 585,295,726

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	$ 35,601,671	$ 35,915,791	$ 38,451,761	$ 40,113,405	$ 38,694,633	$ 38,013,098	$ 37,685,656
36	Dept Ins Operating Acct	0	0	0	0	0	3,411,343	3,411,343

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
666	Appropriated Receipts	18,467,729	21,617,383	26,365,696	27,177,893	27,499,157	10,647,894	10,969,158
777	Interagency Contracts	9,987,929	9,840,336	9,433,761	9,155,955	9,184,467	9,155,955	9,184,467
788	Ag Debt Collection	6,456,570	6,294,720	6,242,430	6,242,430	6,242,430	6,242,430	6,242,430
802	Lic Plate Trust Fund No. 0802, est	65,823	37,612	31,000	31,000	31,000	31,000	31,000
8042	Insurance Maint Tax Fees	3,411,343	3,411,343	3,411,343	3,411,343	3,411,343	0	0
Subtotal, Legal Services Program - Civil Litigation		$ 73,991,065	$ 77,117,185	$ 83,935,991	$ 86,132,026	$ 85,063,030	$ 67,501,720	$ 67,524,054

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	$ 4,692,231	$ 4,611,076	$ 4,204,417	$ 3,732,122	$ 3,582,476	$ 3,208,495	$ 3,354,904
666	Appropriated Receipts	2,241,206	2,815,733	3,410,245	3,912,204	3,913,954	3,912,204	3,913,954
777	Interagency Contracts	402,434	391,946	336,093	362,418	363,105	362,418	363,105
788	Ag Debt Collection	786,840	823,360	810,080	810,080	810,080	810,080	810,080
Subtotal, Legal Services Program - General Legal Counsel		$ 8,122,711	$ 8,642,115	$ 8,760,835	$ 8,816,824	$ 8,669,615	$ 8,293,197	$ 8,442,043

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

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 53,129,060	$ 45,481,376	$ 45,070,454	$ 46,364,138	$ 45,413,337	$ 43,870,088	$ 43,870,088
555 Federal Funds	150,638,312	146,349,041	144,022,501	144,554,497	144,554,497	141,621,615	141,621,616
666 Appropriated Receipts	224,939	243,000	243,000	227,000	227,000	227,000	227,000
777 Interagency Contracts	30,238,692	25,382,825	32,101,704	28,000,000	28,000,000	28,000,000	28,000,000
787 Chld Support Retained Col	92,016,203	113,722,517	111,037,529	113,580,023	113,580,023	112,824,584	112,824,584
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	$ 0	$ 414,117	$ 6,200,557	$ 5,557,337	$ 5,557,337	$ 0	$ 0
555 Federal Funds	0	3,129,452	29,323,029	23,685,829	23,488,594	1,036,519	1,036,517
666 Appropriated Receipts	0	603,271	0	4,144,453	4,042,848	0	0
787 Chld Support Retained Col	0	594,754	8,905,246	2,500,000	2,500,000	533,963	533,963
Subtotal, Child Support Program	$ 326,247,206	$ 335,920,353	$ 376,904,020	$ 368,613,277	$ 367,363,636	$ 328,113,769	$ 328,113,768
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	$ 5,383,718	$ 6,273,411	$ 5,825,969	$ 5,871,884	$ 5,871,885	$ 5,871,884	$ 5,871,885
555 Federal Funds	6,102,018	8,101,825	7,411,519	7,411,520	7,411,522	7,411,520	7,411,522
Subtotal, Child Support State Disbursement Unit	$ 11,485,736	$ 14,375,236	$ 13,237,488	$ 13,283,404	$ 13,283,407	$ 13,283,404	$ 13,283,407

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 5,359,981	$ 5,843,560	$ 5,719,846	$ 5,127,262	$ 4,689,052	$ 4,580,006	$ 4,449,770
444	Interagency Contracts - CJG	181,247	205,631	185,230	185,230	185,230	185,230	185,230
666	Appropriated Receipts	2,995,558	4,023,742	5,228,988	6,423,165	6,100,151	6,423,165	6,100,151
777	Interagency Contracts	540,400	562,632	517,569	602,541	573,342	602,541	573,342
788	Ag Debt Collection	1,056,590	1,181,920	1,247,490	1,247,490	1,247,490	1,247,490	1,247,490
5006	Ag Law Enforcement Acct	487,682	157,135	33,680	329,716	329,715	329,716	329,715
Subtotal, Legal Services Program - Criminal Justice		$ 10,621,458	$ 11,974,620	$ 12,932,803	$ 13,915,404	$ 13,124,980	$ 13,368,148	$ 12,885,698
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 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 10,551,096	$ 11,644,535	$ 11,881,002	$ 12,231,026	$ 12,059,301	$ 11,669,353	$ 11,812,873
444	Interagency Contracts - CJG	1,238,210	1,663,848	1,262,337	1,262,337	1,262,337	1,262,337	1,262,337
555	Federal Funds	597,819	800,129	632,996	632,995	632,995	632,995	632,995
666	Appropriated Receipts	52,485	0	0	0	0	0	0
5006	Ag Law Enforcement Acct	1,457,730	549,995	274,751	178,065	178,065	178,065	178,065
Subtotal, Law Enforcement Program		$ 13,897,340	$ 14,658,507	$ 14,051,086	$ 14,304,423	$ 14,132,698	$ 13,742,750	$ 13,886,270

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	$ 6,141,835	$ 6,095,292	$ 5,982,903	$ 6,316,012	$ 6,133,695	$ 5,978,595	$ 5,978,595
555	Federal Funds	13,631,455	13,196,685	13,203,188	13,203,188	13,203,188	13,203,188	13,203,188
666	Appropriated Receipts	29,248	0	0	0	0	0	0
Subtotal, Criminal Medicaid Fraud Investigation Program		$ 19,802,538	$ 19,291,977	$ 19,186,091	$ 19,519,200	$ 19,336,883	$ 19,181,783	$ 19,181,783

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 131,394	$ 0	$ 40,433	$ 200,094	$ 94,065	$ 0	$ 0
469 Crime Victims Comp Acct	41,735,113	50,326,705	50,201,143	62,622,690	62,622,690	62,622,690	62,622,690
555 Federal Funds	39,601,201	27,461,371	31,852,960	20,511,413	21,248,713	20,511,413	21,248,713
666 Appropriated Receipts	354	0	0	0	0	0	0
Subtotal, Crime Victims Compensation Program	$ 81,468,062	$ 77,788,076	$ 82,094,536	$ 83,334,197	$ 83,965,468	$ 83,134,103	$ 83,871,403
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	$ 22,517	$ 4,652,937	$ 4,022,237	$ 19,327,328	$ 18,308,868	$ 5,121,120	$ 4,121,120
469 Crime Victims Comp Acct	19,664,496	20,333,247	20,312,637	5,854,239	5,854,239	0	0
494 Crime Victims Aux Acct	117,863	161,349	161,349	161,349	161,349	161,349	161,349
555 Federal Funds	3,122,852	2,615,234	2,615,234	2,615,234	2,615,234	2,615,234	2,615,234

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
666	Appropriated Receipts	0	0	0	0	0	20,674,452	20,572,847
5010	Sexual Assault Prog Acct	9,447,056	10,188,546	10,188,546	10,188,546	10,188,546	9,379,158	9,829,453
Subtotal, Crime Victims Services Program		$ 32,374,784	$ 37,951,313	$ 37,300,003	$ 38,146,696	$ 37,128,236	$ 37,951,313	$ 37,300,003

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	$ 64,686	$ 0	$ 24,912	$ 0	$ 0	$ 0	$ 0
777	Interagency Contracts	711,973	713,171	635,805	960,403	900,611	807,297	807,297
Subtotal, Administrative Support for the State Office of Risk Management		$ 776,659	$ 713,171	$ 660,717	$ 960,403	$ 900,611	$ 807,297	$ 807,297
Grand Total, OFFICE OF THE ATTORNEY GENERAL		$ 578,787,559	$ 598,432,553	$ 649,063,570	$ 647,025,854	$ 642,968,564	$ 585,377,484	$ 585,295,726

BOND REVIEW BOARD

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund	$ 790,462	$ 902,890	$ 813,590	$ 948,910	$ 948,911	$ 808,242	$ 808,240
Total, Method of Financing	$ 790,462	$ 902,890	$ 813,590	$ 948,910	$ 948,911	$ 808,242	$ 808,240

BOND REVIEW BOARD
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Appropriations by Program:							
1: REVIEW STATE BOND ISSUES							
Description: Provides on-going 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	$ 140,219	$ 169,980	$ 151,740	$ 166,540	$ 166,540	$ 148,214	$ 148,213
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 (2012-13 Biennium), 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	$ 145,039	$ 175,340	$ 153,740	$ 166,540	$ 166,540	$ 148,213	$ 148,213
3: LOCAL BOND DEBT ANALYSIS AND REPORTING							
Description: Analyzes local government debt issuances, finance, and debt management and report findings to the Legislature.							
Legal Authority:							
State: Government Code, Secs. 1202.008 and 1231.102							

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 359,122	$ 381,650	$ 350,970	$ 449,290	$ 449,291	$ 363,601	$ 363,601

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

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 146,082	$ 175,920	$ 157,140	$ 166,540	$ 166,540	$ 148,214	$ 148,213
Grand Total, BOND REVIEW BOARD	$ 790,462	$ 902,890	$ 813,590	$ 948,910	$ 948,911	$ 808,242	$ 808,240

CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
Other Funds							
Appropriated Receipts	$ 72,050	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000

CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Bond Proceeds - General Obligation Bonds	252,556,690	294,910,873	299,547,067	296,881,968	296,881,968	296,881,968	296,881,968
License Plate Trust Fund Account No. 0802, estimated	0	36,178	15,000	11,000	11,000	11,000	11,000
Subtotal, Other Funds	$ 252,628,740	$ 294,987,051	$ 299,602,067	$ 296,932,968	$ 296,932,968	$ 296,932,968	$ 296,932,968
Total, Method of Financing	$ 252,628,740	$ 294,987,051	$ 299,602,067	$ 296,932,968	$ 296,932,968	$ 296,932,968	$ 296,932,968
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	$ 2,917,525	$ 4,456,597	$ 4,472,334	$ 4,478,381	$ 4,460,893	$ 4,478,381	$ 4,460,893
2: GRANT REVIEW AND AWARD OPERATIONS							
Description: Supports direct operational costs to review and award grants. These costs include on-line 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	$ 72,050	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
780 Bond Proceed-Gen Obligat	12,926,152	12,579,758	17,177,308	15,152,079	15,152,079	15,152,079	15,152,079
Subtotal, Grant Review And Award Operations	$ 12,998,202	$ 12,619,758	$ 17,217,308	$ 15,192,079	$ 15,192,079	$ 15,192,079	$ 15,192,079

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
3: 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	$ 636,260	$ 726,816	$ 726,816	$ 906,816	$ 906,816	$ 906,816	$ 906,816
4: CANCER PREVENTION SERVICE GRANTS							
Description: Provide 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	$ 26,826,443	$ 28,033,898	$ 28,035,081	$ 27,704,031	$ 27,705,780	$ 27,704,031	$ 27,705,780
802 Lic Plate Trust Fund No. 0802, est	0	36,178	15,000	11,000	11,000	11,000	11,000
Subtotal, Cancer Prevention Service Grants	$ 26,826,443	$ 28,070,076	$ 28,050,081	$ 27,715,031	$ 27,716,780	$ 27,715,031	$ 27,716,780

CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
5: ACADEMIC CANCER RESEARCH GRANTS							
Description: Provide grants to expedite innovation in and enhance the potential for a medical or scientific breakthrough in the prevention or treatment of cancer and 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	$ 161,347,359	$ 197,498,921	$ 174,394,870	$ 174,048,463	$ 174,059,480	$ 174,048,463	$ 174,059,480
6: PRODUCT DEVELOPMENT CANCER RESEARCH GRANTS							
Description: Provide grants to expedite innovation in and enhance the potential for a medical or scientific breakthrough in the prevention or treatment of cancer and 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							
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	$ 47,902,951	$ 51,614,883	$ 74,740,658	$ 74,592,198	$ 74,596,920	$ 74,592,198	$ 74,596,920
Grand Total, CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS	$ 252,628,740	$ 294,987,051	$ 299,602,067	$ 296,932,968	$ 296,932,968	$ 296,932,968	$ 296,932,968

COMPTROLLER OF PUBLIC ACCOUNTS

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund	$ 289,810,472	$ 309,976,715	$ 303,691,939	$ 306,834,327	$ 306,834,327	$ 306,834,327	$ 306,834,327
GR Dedicated - Sexual Assault Program Account No. 5010	$ 5,123	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	$ 5,054	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other Funds							
Appropriated Receipts	$ 14,910,784	$ 7,101,865	$ 1,075,000	$ 1,075,000	$ 1,075,000	$ 1,075,000	$ 1,075,000
Interagency Contracts	3,121,849	3,249,300	3,208,700	3,178,700	3,178,700	3,178,700	3,178,700
Subtotal, Other Funds	$ 18,032,633	$ 10,351,165	$ 4,283,700	$ 4,253,700	$ 4,253,700	$ 4,253,700	$ 4,253,700
Total, Method of Financing	$ 307,853,282	$ 320,327,880	$ 307,975,639	$ 311,088,027	$ 311,088,027	$ 311,088,027	$ 311,088,027
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	$ 98,112,011	$ 98,753,737	$ 99,549,526	$ 100,191,914	$ 100,191,914	$ 100,191,914	$ 100,191,914
555 Federal Funds	5,054	0	0	0	0	0	0
666 Appropriated Receipts	175,662	852,787	24,440	24,440	24,440	24,440	24,440
Subtotal, Ongoing Audit Activities	$ 98,292,727	$ 99,606,524	$ 99,573,966	$ 100,216,354	$ 100,216,354	$ 100,216,354	$ 100,216,354

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 39,948,808	$ 40,238,648	$ 41,419,380	$ 41,716,572	$ 41,716,572	$ 41,716,572	$ 41,716,572
666 Appropriated Receipts	11,972	11,306	11,306	11,306	11,306	11,306	11,306
5010 Sexual Assault Prog Acct	5,123	0	0	0	0	0	0
Subtotal, Tax Laws Compliance	$ 39,965,903	$ 40,249,954	$ 41,430,686	$ 41,727,878	$ 41,727,878	$ 41,727,878	$ 41,727,878
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	$ 3,625,180	$ 4,057,461	$ 4,096,894	$ 4,125,977	$ 4,125,977	$ 4,125,977	$ 4,125,977
666 Appropriated Receipts	1,093	1,106	1,106	1,106	1,106	1,106	1,106
777 Interagency Contracts	151,117	135,000	135,000	135,000	135,000	135,000	135,000
Subtotal, Revenue Estimating	$ 3,777,390	$ 4,193,567	$ 4,233,000	$ 4,262,083	$ 4,262,083	$ 4,262,083	$ 4,262,083

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 5,198,899	$ 5,460,747	$ 5,357,697	$ 5,396,881	$ 5,396,881	$ 5,396,881	$ 5,396,881
666 Appropriated Receipts	3,973	11,491	11,491	11,491	11,491	11,491	11,491
Subtotal, Treasury Operations	$ 5,202,872	$ 5,472,238	$ 5,369,188	$ 5,408,372	$ 5,408,372	$ 5,408,372	$ 5,408,372
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	$ 23,119,293	$ 24,160,496	$ 23,965,293	$ 24,130,097	$ 24,130,097	$ 24,130,097	$ 24,130,097
666 Appropriated Receipts	8,217	6,270	6,270	6,270	6,270	6,270	6,270
Subtotal, Fiscal Management	$ 23,127,510	$ 24,166,766	$ 23,971,563	$ 24,136,367	$ 24,136,367	$ 24,136,367	$ 24,136,367

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 30,456,116	$ 34,946,915	$ 29,626,942	$ 29,834,853	$ 29,834,853	$ 29,834,853	$ 29,834,853
666 Appropriated Receipts	8,605	8,126	7,910	7,910	7,910	7,910	7,910
Subtotal, Revenue Administration	$ 30,464,721	$ 34,955,041	$ 29,634,852	$ 29,842,763	$ 29,842,763	$ 29,842,763	$ 29,842,763
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	$ 17,032,410	$ 17,813,007	$ 17,483,797	$ 17,609,323	$ 17,609,323	$ 17,609,323	$ 17,609,323
666 Appropriated Receipts	5,057	4,776	4,776	4,776	4,776	4,776	4,776
Subtotal, Taxpayer Information	$ 17,037,467	$ 17,817,783	$ 17,488,573	$ 17,614,099	$ 17,614,099	$ 17,614,099	$ 17,614,099

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 10,278,549	$ 10,394,675	$ 10,333,359	$ 10,385,164	$ 10,385,164	$ 10,385,164	$ 10,385,164
666 Appropriated Receipts	2,991	2,111	2,111	2,111	2,111	2,111	2,111
Subtotal, Legal Counsel for Agency Affairs	$ 10,281,540	$ 10,396,786	$ 10,335,470	$ 10,387,275	$ 10,387,275	$ 10,387,275	$ 10,387,275
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	$ 810,000	$ 849,150	$ 849,150	$ 840,600	$ 840,600	$ 840,600	$ 840,600
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							

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 13,020,841	$ 12,185,403	$ 12,331,536	$ 12,401,594	$ 12,401,594	$ 12,401,594	$ 12,401,594
666 Appropriated Receipts	102,822	102,665	102,665	102,665	102,665	102,665	102,665
Subtotal, Property Tax Program	$ 13,123,663	$ 12,288,068	$ 12,434,201	$ 12,504,259	$ 12,504,259	$ 12,504,259	$ 12,504,259

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	$ 33,816,989	$ 46,049,878	$ 43,179,136	$ 44,614,507	$ 44,614,507	$ 44,614,507	$ 44,614,507
666 Appropriated Receipts	13,952,737	5,198,518	0	0	0	0	0
777 Interagency Contracts	2,314,103	2,401,390	2,360,790	2,330,790	2,330,790	2,330,790	2,330,790
Subtotal, CAPPS Implementation	$ 50,083,829	$ 53,649,786	$ 45,539,926	$ 46,945,297	$ 46,945,297	$ 46,945,297	$ 46,945,297

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

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 3,027,183	$ 3,104,703	$ 3,032,307	$ 3,043,025	$ 3,043,025	$ 3,043,025	$ 3,043,025
666 Appropriated Receipts	449,525	695,867	706,946	706,946	706,946	706,946	706,946
777 Interagency Contracts	603,599	659,180	659,530	659,530	659,530	659,530	659,530
Subtotal, Procurement and Administration	$ 4,080,307	$ 4,459,750	$ 4,398,783	$ 4,409,501	$ 4,409,501	$ 4,409,501	$ 4,409,501

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	$ 644,828	$ 790,580	$ 881,682	$ 881,682	$ 881,682	$ 881,682	$ 881,682
666 Appropriated Receipts	185,262	204,133	193,054	193,054	193,054	193,054	193,054
Subtotal, Historically Underutilized Business (HUB) Program	$ 830,090	$ 994,713	$ 1,074,736	$ 1,074,736	$ 1,074,736	$ 1,074,736	$ 1,074,736

14: UNCLAIMED PROPERTY ADMINISTRATION
Description: Administers the unclaimed property claims program.
Legal Authority:
State: Property Code, Ch. 72-77

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 10,101,781	$ 10,342,813	$ 10,796,880	$ 10,873,778	$ 10,873,778	$ 10,873,778	$ 10,873,778
666 Appropriated Receipts	2,868	2,709	2,925	2,925	2,925	2,925	2,925
Subtotal, Unclaimed Property Administration	$ 10,104,649	$ 10,345,522	$ 10,799,805	$ 10,876,703	$ 10,876,703	$ 10,876,703	$ 10,876,703
15: STATEWIDE MAIL OPERATION							
Description: Delivers and routes mail in Travis County for state agencies.							
Legal Authority:							
State: Government Code, Ch. 2176							
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	$ 617,584	$ 828,502	$ 788,360	$ 788,360	$ 788,360	$ 788,360	$ 788,360
777 Interagency Contracts	53,030	53,730	53,380	53,380	53,380	53,380	53,380
Subtotal, Statewide Mail Operation	$ 670,614	$ 882,232	$ 841,740	$ 841,740	$ 841,740	$ 841,740	$ 841,740
Grand Total, COMPTROLLER OF PUBLIC ACCOUNTS	$ 307,853,282	$ 320,327,880	$ 307,975,639	$ 311,088,027	$ 311,088,027	$ 311,088,027	$ 311,088,027

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund	$ 600,611,495	$ 606,526,096	$ 528,651,135	$ 593,435,182	$ 587,585,185	$ 688,394,275	$ 727,796,159

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
General Revenue Fund - Dedicated							
Game, Fish and Water Safety Account No. 009	$ 2,192	$ 12,086	$ 0	$ 0	$ 0	$ 0	$ 0
Vital Statistics Account No. 019	15	0	0	0	0	0	0
State Parks Account No. 064	2,432	360	0	0	0	0	0
Law Enforcement Officer Standards and Education Account No. 116	6,000,000	6,000,797	5,400,000	6,000,000	6,000,000	5,700,000	5,700,000
Clean Air Account No. 151	2,205	0	0	0	0	0	0
Water Resource Management Account No. 153	0	7,643	0	0	0	0	0
TCEQ Occupational Licensing Account No. 468	239	0	0	0	0	0	0
Compensation to Victims of Crime Account No. 469	14,210	1,200	0	0	0	0	0
Compensation to Victims of Crime Auxiliary Account No. 494	256,005	387,505	0	387,505	UB	387,505	UB
Public Health Services Fee Account No. 524	21,755	0	0	0	0	0	0
Hazardous and Solid Waste Remediation Fee Account No. 550	0	152	0	0	0	0	0
Federal Surplus Property Service Charge Fund Account No. 570	2,450	0	0	0	0	0	0
Oil Overcharge Account No. 5005	11,414,909	30,030,357	13,796,291	15,972,759	16,427,183	15,972,759	16,427,183
Lottery Account No. 5025	0	1,502	0	0	0	0	0
Subsequent Injury Account No. 5101	0	2,167	0	0	0	0	0
Trauma Facility and EMS Account No. 5111	0	28,082	0	0	0	0	0
Subtotal, General Revenue Fund - Dedicated	$ 17,716,412	$ 36,471,851	$ 19,196,291	$ 22,360,264	$ 22,427,183	$ 22,060,264	$ 22,127,183
Federal Funds							
Federal Education Fund	$ 800	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Civil Defense and Disaster Relief Fund No. 221	0	24,586	0	0	0	0	0
Federal Funds	25,512,087	6,808,641	13,410,350	14,076,228	13,564,627	14,076,228	13,564,627
Workforce Commission Federal Account No. 5026	2,364	125	0	0	0	0	0
Subtotal, Federal Funds	$ 25,515,251	$ 6,833,352	$ 13,410,350	$ 14,076,228	$ 13,564,627	$ 14,076,228	$ 13,564,627
Other Funds							
State Highway Fund No. 006	$ 40,469	$ 5,313,687	$ 0	$ 0	$ 0	$ 17,000,000	$ 17,000,000
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 Veterans Homes Administration Fund No. 374	2,927	3,200	0	0	0	0	0
Economic Stabilization Fund	210,981,159	0	0	0	0	0	0
Unemployment Compensation Clearance Account No. 936	461	902	0	0	0	0	0

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
S.E.R.S. Trust Account	1,100	0	0	0	0	0	0
Office of Consumer Credit Comm Clearing Acct	340	0	0	0	0	0	0
Subtotal, Other Funds	$ 218,326,456	$ 12,617,789	$ 7,300,000	$ 7,300,000	$ 7,300,000	$ 24,300,000	$ 24,300,000
Total, Method of Financing	$ 862,169,614	$ 662,449,088	$ 568,557,776	$ 637,171,674	$ 630,876,995	$ 748,830,767	$ 787,787,969

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	$ 10,220,110	$ 23,156,037	$ 11,700,000	$ 13,000,000	$ 13,000,000	$ 13,000,000	$ 13,000,000
6	State Highway Fund	40,469	5,313,687	0	0	0	0	0
9	Game,Fish,Water Safety Ac	2,192	12,086	0	0	0	0	0
19	Vital Statistics Account	15	0	0	0	0	0	0
64	State Parks Acct	2,432	360	0	0	0	0	0
116	Law Officer Stds & Ed Ac	0	797	0	0	0	0	0
148	Federal Education Fund	800	0	0	0	0	0	0
151	Clean Air Account	2,205	0	0	0	0	0	0
153	Water Resource Management	0	7,643	0	0	0	0	0
221	Civil Defense/Disaster Fund	0	24,586	0	0	0	0	0
374	Veterans Homes Adm Fund	2,927	3,200	0	0	0	0	0
468	Occupational Licensing	239	0	0	0	0	0	0
469	Crime Victims Comp Acct	14,210	1,200	0	0	0	0	0
524	Pub Health Svc Fee Acct	21,755	0	0	0	0	0	0
550	Hazardous/Waste Remed Acc	0	152	0	0	0	0	0
570	Surplus Prpty Trust Acct	2,450	0	0	0	0	0	0
936	Unemploymt Comp Clearance	461	902	0	0	0	0	0
955	S.E.R.S. Trust Account	1,100	0	0	0	0	0	0

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
1012 Office Consumer Credit Comm	340	0	0	0	0	0	0
5025 Lottery Acct	0	1,502	0	0	0	0	0
5026 Workforce Commission Federal Acct	2,364	125	0	0	0	0	0
5101 Subsequent Injury Fund	0	2,167	0	0	0	0	0
5111 Trauma Facility And Ems	0	28,082	0	0	0	0	0
Subtotal, Payment of Miscellaneous Claims	$ 10,314,069	$ 28,552,526	$ 11,700,000	$ 13,000,000	$ 13,000,000	$ 13,000,000	$ 13,000,000

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	$ 232,261,447	$ 230,000,000	$ 228,621,250	$ 241,632,000	$ 241,632,000	$ 241,632,000	$ 241,632,000

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	$ 123,805	$ 1,425,000	$ 0	$ 1,500,000	$ 0	$ 1,500,000	$ 0

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 6,745,104	$ 11,680,238	$ 7,676,819	$ 10,072,220	$ 10,072,222	$ 10,072,220	$ 10,072,222
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	$ 321,320,736	$ 300,981,783	$ 247,500,000	$ 287,990,891	$ 287,990,892	$ 287,990,891	$ 287,990,892

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 6,000,000	$ 6,000,000	$ 5,400,000	$ 6,000,000	$ 6,000,000	$ 5,700,000	$ 5,700,000
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	$ 6,812,601	$ 6,623,233	$ 6,623,232	$ 6,971,824	$ 6,971,824	$ 6,623,233	$ 6,623,232
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	$ 256,005	$ 387,505	$ 0	$ 387,505	$ 0	$ 387,505	$ 0

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 19,459,445	$ 19,012,470	$ 15,300,000	$ 17,000,000	$ 17,000,000	$ 0	$ 0
6 State Highway Fund	0	0	0	0	0	17,000,000	17,000,000
Subtotal, Distribution of Gross Weight/Axle Permit Fee Receipts	$ 19,459,445	$ 19,012,470	$ 15,300,000	$ 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	$ 5,000,000	$ 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 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 0	$ 0	$ 0	$ 0	$ 0	$ 113,596,096	$ 157,580,479
599 Economic Stabilization Fund	210,981,159	0	0	0	0	0	0
Subtotal, Appropriations for Texas Guaranteed Tuition Plan	$ 210,981,159	$ 0	$ 0	$ 0	$ 0	$ 113,596,096	$ 157,580,479

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	$ 3,250,000	$ 8,500,000	$ 10,500,000	$ 9,500,000	$ 10,500,000	$ 8,500,000	$ 10,500,000

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	$ 0	$ 332,500	$ 350,000	$ 0	$ 332,500	$ 0

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 418,247	$ 397,335	$ 397,334	$ 418,247	$ 418,247	$ 397,335	$ 397,334
555 Federal Funds	1,225,642	587,587	1,029,177	642,463	660,213	642,463	660,213
5005 Oil Overcharge Acct	559,662	795,043	559,662	559,662	559,662	559,662	559,662
Subtotal, State Energy Conservation Office (SECO) Administration	$ 2,203,551	$ 1,779,965	$ 1,986,173	$ 1,620,372	$ 1,638,122	$ 1,599,460	$ 1,617,209
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	$ 10,855,247	$ 29,235,314	$ 13,236,629	$ 15,413,097	$ 15,867,521	$ 15,413,097	$ 15,867,521

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 24,286,445	$ 6,221,054	$ 12,381,173	$ 13,433,765	$ 12,904,414	$ 13,433,765	$ 12,904,414
Grand Total, FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS	$ 862,169,614	$ 662,449,088	$ 568,557,776	$ 637,171,674	$ 630,876,995	$ 748,830,767	$ 787,787,969

COMMISSION ON STATE EMERGENCY COMMUNICATIONS

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund - Dedicated							
Commission on State Emergency Communications Account No. 5007	$ 17,840,614	$ 15,753,480	$ 13,350,504	$ 16,409,278	$ 16,406,731	$ 16,250,455	$ 16,257,908
911 Service Fees Account No. 5050	66,048,031	56,306,628	58,932,969	50,848,217	40,891,197	50,772,717	40,891,197
Subtotal, General Revenue Fund - Dedicated	$ 83,888,645	$ 72,060,108	$ 72,283,473	$ 67,257,495	$ 57,297,928	$ 67,023,172	$ 57,149,105
Federal Funds	$ 0	$ 1,013,046	$ 5,948,217	$ 3,965,478	$ 0	$ 3,965,478	$ 0
Total, Method of Financing	$ 83,888,645	$ 73,073,154	$ 78,231,690	$ 71,222,973	$ 57,297,928	$ 70,988,650	$ 57,149,105

COMMISSION ON STATE EMERGENCY COMMUNICATIONS
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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.							
5050 911 Service Fees	$ 0	$ 6,327,290	$ 5,694,007	$ 6,382,720	$ 3,548,929	$ 6,382,720	$ 3,548,929
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							
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.							
555 Federal Funds	$ 0	$ 1,013,046	$ 5,948,217	$ 3,965,478	$ 0	$ 3,965,478	$ 0
5007 Comm State Emer Comm Acct	8,629,865	4,351,392	3,243,097	4,576,223	6,339,231	4,576,223	6,339,231
5050 911 Service Fees	64,165,401	47,907,917	47,747,340	36,061,884	34,900,856	36,061,884	34,900,856
Subtotal, 9-1-1 Network Operations	$ 72,795,266	$ 53,272,355	$ 56,938,654	$ 44,603,585	$ 41,240,087	$ 44,603,585	$ 41,240,087

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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							
5007 Comm State Emer Comm Acct	$ 620,801	$ 2,869,513	$ 1,754,585	$ 1,754,585	$ 0	$ 1,754,585	$ 0
5050 911 Service Fees	546,589	621,586	4,041,787	5,788,028	129,199	5,788,028	129,199
Subtotal, Next Generation 9-1-1 (NG911)	$ 1,167,390	$ 3,491,099	$ 5,796,372	$ 7,542,613	$ 129,199	$ 7,542,613	$ 129,199
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	$ 782,106	$ 895,763	$ 895,763	$ 1,855,763	$ 1,642,763	$ 1,855,763	$ 1,642,763

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 6,829,921	$ 6,550,372	$ 6,550,371	$ 7,604,726	$ 8,029,488	$ 7,604,726	$ 8,029,488
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	$ 1,111,732	$ 1,289,881	$ 1,112,129	$ 1,611,797	$ 1,199,669	$ 1,611,797	$ 1,199,669
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	$ 225,013	$ 275,690	$ 273,690	$ 279,690	$ 279,690	$ 279,690	$ 279,690

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 423,282	$ 416,632	$ 416,632	$ 582,257	$ 558,653	$ 423,434	$ 409,830
5050 911 Service Fees	553,935	554,072	554,072	759,822	669,450	684,322	669,450
Subtotal, Agency Administration	$ 977,217	$ 970,704	$ 970,704	$ 1,342,079	$ 1,228,103	$ 1,107,756	$ 1,079,280
Grand Total, COMMISSION ON STATE EMERGENCY COMMUNICATIONS	$ 83,888,645	$ 73,073,154	$ 78,231,690	$ 71,222,973	$ 57,297,928	$ 70,988,650	$ 57,149,105

TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund	$ 716,277	$ 679,626	$ 661,651	$ 680,662	$ 680,661	$ 680,662	$ 680,661
GR Dedicated - Volunteer Fire Department Assistance Account No. 5064	$ 1,329,224	$ 1,329,224	$ 1,196,302	$ 1,317,987	$ 1,317,987	$ 1,262,763	$ 1,262,763
Total, Method of Financing	$ 2,045,501	$ 2,008,850	$ 1,857,953	$ 1,998,649	$ 1,998,648	$ 1,943,425	$ 1,943,424

TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 598,463	$ 561,306	$ 547,191	$ 564,701	$ 564,700	$ 564,701	$ 564,700
5064 Volunteer Fire Dept Assistance	1,329,224	1,329,224	1,196,302	1,317,987	1,317,987	1,262,763	1,262,763
Subtotal, Administration of the Texas Emergency Services Retirement System (TESRS)	$ 1,927,687	$ 1,890,530	$ 1,743,493	$ 1,882,688	$ 1,882,687	$ 1,827,464	$ 1,827,463
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	$ 117,814	$ 118,320	$ 114,460	$ 115,961	$ 115,961	$ 115,961	$ 115,961
Grand Total, TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM	$ 2,045,501	$ 2,008,850	$ 1,857,953	$ 1,998,649	$ 1,998,648	$ 1,943,425	$ 1,943,424

EMPLOYEES RETIREMENT SYSTEM

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund, estimated	$ 9,829,326	$ 15,038,215	$ 13,750,000	$ 13,750,000	$ 13,750,000	$ 13,750,000	$ 13,750,000
Total, Method of Financing	$ 9,829,326	$ 15,038,215	$ 13,750,000	$ 13,750,000	$ 13,750,000	$ 13,750,000	$ 13,750,000
Appropriations by Program:							
6: PROVIDE LUMP-SUM RETIREE DEATH BENEFITS. ESTIMATED							
Description: State funded lump sum death benefit to the survivor or estate of a person retired under any of the retirement programs administered by ERS. Estimated							
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	$ 9,829,326	$ 15,038,215	$ 13,750,000	$ 13,750,000	$ 13,750,000	$ 13,750,000	$ 13,750,000
Grand Total, EMPLOYEES RETIREMENT SYSTEM	$ 9,829,326	$ 15,038,215	$ 13,750,000	$ 13,750,000	$ 13,750,000	$ 13,750,000	$ 13,750,000

TEXAS ETHICS COMMISSION

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund	$ 2,550,319	$ 3,327,022	$ 3,440,656	$ 3,604,980	$ 3,606,482	$ 3,175,558	$ 3,175,558
Appropriated Receipts	$ 14,493	$ 5,509	$ 0	$ 0	$ 0	$ 0	$ 0
Total, Method of Financing	$ 2,564,812	$ 3,332,531	$ 3,440,656	$ 3,604,980	$ 3,606,482	$ 3,175,558	$ 3,175,558

TEXAS ETHICS COMMISSION
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Appropriations by Program:							
1: DISCLOSURE FILING							
Description: Receives, maintains and makes available statutorily required disclosure reports (i.e., Personal Financial Statements, Campaign Finance Reports, and Lobby Activities Reports) concerning public officials, candidates for public office, political committees, and persons filing with the Commission.							
Legal Authority:							
State: Government Code, Ch. 571, Subch. C							
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	$ 280,361	$ 280,019	$ 329,010	$ 360,510	$ 360,510	$ 340,510	$ 340,510
666 Appropriated Receipts	14,493	5,509	0	0	0	0	0
Subtotal, Disclosure Filing	$ 294,854	$ 285,528	$ 329,010	$ 360,510	$ 360,510	$ 340,510	$ 340,510
2: LEGAL GUIDANCE AND ADVISORY OPINIONS							
Description: Provides legal guidance to filers with the commission, primarily by phone, and issues advisory opinions about the ethics laws that the commission administers and enforces.							
Legal Authority:							
State: Government Code, Ch. 571, Subch. D							
A. Goal: ADMINISTER ETHICS LAWS							
Administer Public Disclosure/Ethics Laws.							
A.1.2. Strategy: LEGAL GUIDANCE AND OPINIONS							
Respond to Requests for Guidance/Advisory Opinions.							
1 General Revenue Fund	$ 357,645	$ 423,902	$ 423,902	$ 509,625	$ 509,625	$ 509,625	$ 509,625

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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 on its own or in response to sworn complaints, and imposes civil penalties.							
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	$ 663,088	$ 943,691	$ 992,395	$ 874,204	$ 874,204	$ 874,204	$ 874,204
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	$ 858,645	$ 1,252,049	$ 1,285,331	$ 1,438,223	$ 1,439,725	$ 1,034,582	$ 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							

TEXAS ETHICS COMMISSION
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 390,580	$ 427,361	$ 410,018	$ 422,418	$ 422,418	$ 416,637	$ 416,637
Grand Total, TEXAS ETHICS COMMISSION	$ 2,564,812	$ 3,332,531	$ 3,440,656	$ 3,604,980	$ 3,606,482	$ 3,175,558	$ 3,175,558

FACILITIES COMMISSION

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund	$ 32,467,043	$ 81,327,338	$ 134,670,541	$ 387,321,772	$ 70,302,359	$ 47,723,967	$ 50,954,687
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	2,037,095	1,643,654	1,664,752	1,664,752	1,664,752	1,664,752	1,664,752
Deferred Maintenance Account No. 5166	4,557,051	12,564,173	17,193,017	0	0	0	0
Subtotal, General Revenue Fund - Dedicated	$ 7,624,229	$ 15,237,910	$ 19,887,852	$ 2,694,835	$ 2,694,835	$ 2,694,835	$ 2,694,835
Other Funds							
Economic Stabilization Fund	$ 31,075,970	$ 3,508,251	$ 16,977,962	$ 0	$ 0	$ 0	$ 0
Appropriated Receipts	1,711,254	1,707,743	1,707,743	1,707,743	1,707,743	1,707,743	1,707,743
Interagency Contracts	39,210,841	54,202,393	16,617,956	16,617,956	16,617,956	16,617,956	16,617,956
Bond Proceeds - General Obligation Bonds	1,738,279	1,722,025	0	0	0	0	0
Bond Proceeds - Revenue Bonds	224,467,825	25,565,134	487,818,318	0	0	0	0
Subtotal, Other Funds	$ 298,204,169	$ 86,705,546	$ 523,121,979	$ 18,325,699	$ 18,325,699	$ 18,325,699	$ 18,325,699
Total, Method of Financing	$ 338,295,441	$ 183,270,794	$ 677,680,372	$ 408,342,306	$ 91,322,893	$ 68,744,501	$ 71,975,221

FACILITIES COMMISSION
(Continued)

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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								
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	$ 12,384,988	$ 29,765,648	$ 15,877,945	$ 61,254,093	$ 33,345,060	$ 23,895,343	$ 27,274,658
	599 Economic Stabilization Fund	827,479	0	0	0	0	0	0
	666 Appropriated Receipts	199,193	76,891	295,537	295,537	295,537	295,537	295,537
	777 Interagency Contracts	4,170,644	4,450,293	4,170,644	4,170,644	4,170,644	4,170,644	4,170,644
	5166 Deferred Maintenance	0	12,564,173	17,193,017	0	0	0	0
Subtotal, Facilities Operation		$ 17,582,304	$ 46,857,005	$ 37,537,143	$ 65,720,274	$ 37,811,241	$ 28,361,524	$ 31,740,839
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.2.3. Strategy: UTILITIES								
Make Utility Payments for Specified State Facilities.								
	1 General Revenue Fund	$ 10,103,387	$ 11,800,969	$ 13,786,104	$ 17,886,104	$ 17,886,104	$ 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

FACILITIES COMMISSION
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
666 Appropriated Receipts	26,156	26,156	26,156	26,156	26,156	26,156	26,156
777 Interagency Contracts	3,520,307	3,520,307	3,520,307	3,520,307	3,520,307	3,520,307	3,520,307
Subtotal, Utilities	$ 14,679,933	$ 16,377,515	$ 18,362,650	$ 22,462,650	$ 22,462,650	$ 18,362,650	$ 18,362,650

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	$ 0	$ 1,139,305	$ 4,333,159	$ 60,382,518	$ 751,449	$ 0	$ 103,705
599 Economic Stabilization Fund	1,743,079	1,864,033	529,573	0	0	0	0
777 Interagency Contracts	26,375,751	41,244,052	3,939,264	3,939,264	3,939,264	3,939,264	3,939,264
781 Bond Proceeds-Rev Bonds	224,467,825	25,565,134	487,818,318	0	0	0	0
Subtotal, Building Design and Construction	$ 252,586,655	$ 69,812,524	$ 496,620,314	$ 64,321,782	$ 4,690,713	$ 3,939,264	$ 4,042,969

4: DEFERRED MAINTENANCE

Description: Conduct and manage 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

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	$ 29,125,678	$ 90,511,910	$ 228,391,569	$ 0	$ 0	$ 0

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
570	Surplus Prpty Trust Acct	305,974	33,913	0	0	0	0	0
599	Economic Stabilization Fund	28,505,412	1,644,218	16,448,389	0	0	0	0
780	Bond Proceed-Gen Obligat	1,738,279	1,722,025	0	0	0	0	0
5166	Deferred Maintenance	4,557,051	0	0	0	0	0	0
Subtotal, Deferred Maintenance		$ 35,106,716	$ 32,525,834	$ 106,960,299	$ 228,391,569	$ 0	$ 0	$ 0

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	$ 488,108	$ 475,819	$ 479,819	$ 479,819	$ 479,819	$ 479,819	$ 479,819

6: FACILITIES PLANNING

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

Legal Authority:

State: Government Code, Chs. 2165 and 2267

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	$ 186,162	$ 514,994	$ 279,170	$ 529,170	$ 279,170	$ 529,170	$ 279,170

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 0	$ 0	$ 772,536	$ 772,536	$ 772,536	$ 772,536
C.1.2. Strategy: FEDERAL SURPLUS PROPERTY MANAGEMENT							
Provide Timely and Cost-effective Disposal of Federal Surplus Property.							
570 Surplus Prpty Trust Acct	$ 0	$ 0	$ 0	$ 1,517,404	$ 1,517,404	$ 1,517,404	$ 1,517,404
C.1.3. Strategy: SURPLUS PROPERTY MANAGEMENT							
Provide Timely/Appropriate/Cost-effective Disposal of Surplus Property.							
570 Surplus Prpty Trust Acct	$ 1,588,897	$ 1,462,393	$ 1,517,404	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	847,386	772,536	772,536	0	0	0	0
Subtotal, Surplus Property Management	$ 2,436,283	$ 2,234,929	$ 2,289,940	$ 2,289,940	$ 2,289,940	$ 2,289,940	$ 2,289,940
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							

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 5,237,816	$ 4,468,104	$ 4,639,570	$ 10,530,070	$ 10,530,070	$ 4,639,570	$ 4,639,570
666 Appropriated Receipts	34,955	42,820	42,820	42,820	42,820	42,820	42,820
777 Interagency Contracts	1,310,927	1,310,927	1,310,927	1,310,927	1,310,927	1,310,927	1,310,927
Subtotal, Custodial Services for State Owned Buildings	$ 6,583,698	$ 5,821,851	$ 5,993,317	$ 11,883,817	$ 11,883,817	$ 5,993,317	$ 5,993,317

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	$ 809,453	$ 846,168	$ 1,067,465	$ 1,949,564	$ 1,468,746	$ 1,067,465	$ 1,067,465
666 Appropriated Receipts	1,488	1,488	1,488	1,488	1,488	1,488	1,488
777 Interagency Contracts	88,091	88,091	88,091	88,091	88,091	88,091	88,091
Subtotal, Grounds Management	$ 899,032	$ 935,747	$ 1,157,044	$ 2,039,143	$ 1,558,325	$ 1,157,044	$ 1,157,044

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 0	$ 0	$ 2,358,286	$ 2,358,286	$ 2,358,286	$ 2,358,286
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	$ 2,597,604	$ 2,358,286	$ 2,358,286	$ 0	$ 0	$ 0	$ 0
Subtotal, Minor Construction for Tenants of State Owned Buildings	$ 2,597,604	$ 2,358,286	$ 2,358,286	$ 2,358,286	$ 2,358,286	$ 2,358,286	$ 2,358,286
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 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 75,519	$ 25,326	$ 43,727	$ 268,727	$ 268,727	$ 43,727	$ 43,727
666 Appropriated Receipts	180,563	172,698	172,698	172,698	172,698	172,698	172,698
Subtotal, Recycling and Waste Management	$ 256,082	$ 198,024	$ 216,425	$ 441,425	$ 441,425	$ 216,425	$ 216,425

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.							
666 Appropriated Receipts	$ 96,344	$ 218,646	$ 0	$ 0	$ 0	$ 0	$ 0

15: 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

FACILITIES COMMISSION
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
D. Goal: INDIRECT ADMINISTRATION							
D.1.2. Strategy: INFORMATION RESOURCES							
1 General Revenue Fund	$ 964,016	$ 923,913	$ 1,057,562	$ 1,467,124	$ 1,378,188	$ 801,125	$ 798,825
570 Surplus Prpty Trust Acct	25,375	30,499	30,499	30,499	30,499	30,499	30,499
666 Appropriated Receipts	146,838	218,177	218,177	218,177	218,177	218,177	218,177
777 Interagency Contracts	255,231	338,151	338,151	338,151	338,151	338,151	338,151
Subtotal, Information Resources	$ 1,391,460	$ 1,510,740	$ 1,644,389	$ 2,053,951	$ 1,965,015	$ 1,387,952	$ 1,385,652
16: 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	$ 2,217,594	$ 2,241,414	$ 2,594,110	$ 4,183,014	$ 3,915,026	$ 2,481,644	$ 2,481,644
570 Surplus Prpty Trust Acct	116,849	116,849	116,849	116,849	116,849	116,849	116,849
666 Appropriated Receipts	178,331	178,331	178,331	178,331	178,331	178,331	178,331
777 Interagency Contracts	892,286	892,286	892,286	892,286	892,286	892,286	892,286
Subtotal, Central Administration	$ 3,405,060	$ 3,428,880	$ 3,781,576	$ 5,370,480	$ 5,102,492	$ 3,669,110	$ 3,669,110
Grand Total, FACILITIES COMMISSION	$ 338,295,441	$ 183,270,794	$ 677,680,372	$ 408,342,306	$ 91,322,893	$ 68,744,501	$ 71,975,221

PUBLIC FINANCE AUTHORITY

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund	$ 894,640	$ 851,390	$ 690,593	$ 770,992	$ 770,991	$ 770,992	$ 770,991
Other Funds							
TPFA Series B Master Lease Project Fund	$ 370,595	$ 325,339	$ 674,661	$ 611,749	$ 654,293	$ 500,000	$ 500,000

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Interagency Contracts	5,190	3,105	0	0	0	0	0
Bond Proceeds - Revenue Bonds	202,671	227,774	259,762	355,517	398,061	243,768	243,768
Subtotal, Other Funds	$ 578,456	$ 556,218	$ 934,423	$ 967,266	$ 1,052,354	$ 743,768	$ 743,768
Total, Method of Financing	$ 1,473,096	$ 1,407,608	$ 1,625,016	$ 1,738,258	$ 1,823,345	$ 1,514,760	$ 1,514,759
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	$ 133,659	$ 127,198	$ 103,174	$ 115,186	$ 115,186	$ 115,186	$ 115,186
735 TPFA Series B Master Lease Prj Fund	55,367	48,606	100,794	91,395	97,751	74,700	74,700
777 Interagency Contracts	775	464	0	0	0	0	0
781 Bond Proceeds-Rev Bonds	30,279	34,030	38,809	53,114	59,469	36,419	36,418
A.2.1. Strategy: MANAGE BOND PROCEEDS							
Manage Bond Proceeds and Monitor Covenants to Ensure Compliance.							
1 General Revenue Fund	$ 134,733	$ 128,219	$ 104,003	$ 116,111	$ 116,111	$ 116,111	$ 116,111
735 TPFA Series B Master Lease Prj Fund	55,812	48,996	101,604	92,130	98,537	75,300	75,300
777 Interagency Contracts	782	468	0	0	0	0	0
781 Bond Proceeds-Rev Bonds	30,522	34,302	39,120	53,541	59,949	36,712	36,712
Subtotal, GENERAL OBLIGATION DEBT FINANCE	$ 441,929	$ 422,283	$ 487,504	$ 521,477	$ 547,003	$ 454,428	$ 454,427

PUBLIC FINANCE AUTHORITY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
2: REVENUE OBLIGATION DEBT FINANCE							
Description: Analyze and process applications to provide financing for capital construction 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; and Insurance Code, Sec. 2210.604.							
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	$ 311,872	$ 296,794	$ 240,741	$ 268,768	$ 268,768	$ 268,768	$ 268,768
735 TPFA Series B Master Lease Prj Fund	129,189	113,413	235,187	213,256	228,087	174,300	174,300
777 Interagency Contracts	1,810	1,082	0	0	0	0	0
781 Bond Proceeds-Rev Bonds	70,651	79,402	90,553	123,934	138,765	84,978	84,978
A.2.1. Strategy: MANAGE BOND PROCEEDS							
Manage Bond Proceeds and Monitor Covenants to Ensure Compliance.							
1 General Revenue Fund	$ 314,376	$ 299,179	$ 242,675	$ 270,927	$ 270,926	$ 270,927	$ 270,926
735 TPFA Series B Master Lease Prj Fund	130,227	114,324	237,076	214,968	229,918	175,700	175,700
777 Interagency Contracts	1,823	1,091	0	0	0	0	0
781 Bond Proceeds-Rev Bonds	71,219	80,040	91,280	124,928	139,878	85,659	85,660
Subtotal, REVENUE OBLIGATION DEBT FINANCE	$ 1,031,167	$ 985,325	$ 1,137,512	$ 1,216,781	$ 1,276,342	$ 1,060,332	$ 1,060,332
Grand Total, PUBLIC FINANCE AUTHORITY	$ 1,473,096	$ 1,407,608	$ 1,625,016	$ 1,738,258	$ 1,823,345	$ 1,514,760	$ 1,514,759

OFFICE OF THE GOVERNOR

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund	$ 9,806,285	$ 17,568,397	$ 17,568,397	$ 11,808,830	$ 11,808,830	$ 11,808,830	$ 11,808,830
Appropriated Receipts	$ 14,853	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
Total, Method of Financing	$ 9,821,138	$ 17,578,397	$ 17,578,397	$ 11,818,830	$ 11,818,830	$ 11,818,830	$ 11,818,830
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	$ 4,842,110	$ 12,002,857	$ 12,002,857	$ 6,259,286	$ 6,259,286	$ 6,259,286	$ 6,259,286
666 Appropriated Receipts	14,853	10,000	10,000	10,000	10,000	10,000	10,000
Subtotal, Budget and Policy Divisions	$ 4,856,963	$ 12,012,857	$ 12,012,857	$ 6,269,286	$ 6,269,286	$ 6,269,286	$ 6,269,286
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	$ 1,015,004	$ 1,453,613	$ 1,453,613	$ 1,437,618	$ 1,437,618	$ 1,437,618	$ 1,437,618

OFFICE OF THE GOVERNOR
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 3,089,112	$ 3,119,379	$ 3,119,379	$ 3,119,379	$ 3,119,379	$ 3,119,379	$ 3,119,379
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	$ 636,370	$ 768,859	$ 768,859	$ 768,858	$ 768,858	$ 768,858	$ 768,858
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	$ 223,689	$ 223,689	$ 223,689	$ 223,689	$ 223,689	$ 223,689	$ 223,689
Grand Total, OFFICE OF THE GOVERNOR	$ 9,821,138	$ 17,578,397	$ 17,578,397	$ 11,818,830	$ 11,818,830	$ 11,818,830	$ 11,818,830

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 47,756,591	$ 186,661,905	$ 146,189,807	$ 178,958,445	$ 36,406,248	$ 258,958,445	$ 36,406,248
GR - Hotel Occupancy Tax Deposits Account No. 5003	18,943,436	56,707,413	55,334,909	33,923,475	35,617,548	33,923,475	35,617,548
Subtotal, General Revenue Fund	$ 66,700,027	$ 243,369,318	$ 201,524,716	$ 212,881,920	$ 72,023,796	$ 292,881,920	$ 72,023,796
General Revenue Fund - Dedicated							
Criminal Justice Planning Account No. 421	$ 43,099,408	$ 41,860,402	$ 25,289,500	$ 20,000,000	$ 20,000,000	$ 20,000,000	$ 20,000,000
Sexual Assault Program Account No. 5010	1,919,432	3,059,327	0	2,000,000	0	2,000,000	0
Crime Stoppers Assistance Account No. 5012	598,633	1,280,277	1,200,040	842,147	842,147	842,147	842,147
Economic Development Bank Account No. 5106	5,621,994	11,169,812	11,101,841	5,000,000	5,000,000	5,000,000	5,000,000
Texas Enterprise Fund	64,727,302	88,048,100	89,191,749	150,000,000	0	100,000,000	0
Emergency Radio Infrastructure Account No. 5153	3,332,335	15,956,132	15,000,000	10,000,000	0	10,000,000	0
Governor's University Research Initiative	5,480,260	22,523,882	22,648,787	39,969,000	31,000	39,969,000	31,000
Truancy Prevention and Diversion	4,376,080	9,671,254	10,096,936	3,096,936	3,096,936	3,096,936	3,096,936
Evidence Testing Account No. 5170	421,145	1,367,492	1,600,000	1,100,000	1,100,000	1,100,000	1,100,000
Drug Court Account No. 5174	1,558,980	0	0	0	0	0	0
Specialty Court Account No. 5184	0	3,625,540	3,000,000	2,204,667	2,226,000	2,204,667	2,226,000
Subtotal, General Revenue Fund - Dedicated	$ 131,135,569	$ 198,562,218	$ 179,128,853	$ 234,212,750	$ 32,296,083	$ 184,212,750	$ 32,296,083
Federal Funds	$ 299,223,112	$ 343,241,936	$ 343,143,090	$ 325,364,838	$ 312,460,215	$ 325,364,838	$ 312,460,215
Other Funds							
Small Business Incubator Fund	$ 540,042	$ 11,300,606	$ 10,320,000	$ 2,300,000	$ 650,000	$ 2,300,000	$ 650,000
Texas Product Development Fund	673,343	5,253,264	4,435,000	4,450,000	500,000	4,450,000	500,000
Economic Stabilization Fund	1,253,439	50,636,750	100,000,000	120,000,000	0	0	0
Appropriated Receipts	153,193	844,237	638,016	607,000	607,000	607,000	607,000
Interagency Contracts	3,755,074	1,876,788	224,350	226,000	226,000	226,000	226,000
Bond Proceeds - General Obligation Bonds	0	50,000,000	0	0	0	0	0
License Plate Trust Fund Account No. 0802, estimated	74,465	137,696	130,000	130,000	130,000	130,000	130,000
Subtotal, Other Funds	$ 6,449,556	$ 120,049,341	$ 115,747,366	$ 127,713,000	$ 2,113,000	$ 7,713,000	$ 2,113,000
Total, Method of Financing	$ 503,508,264	$ 905,222,813	$ 839,544,025	$ 900,172,508	$ 418,893,094	$ 810,172,508	$ 418,893,094

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 5,477,988	$ 33,990,274	$ 0	$ 30,000,000	$ 0	$ 110,000,000	$ 0
599 Economic Stabilization Fund	0	48,911,147	100,000,000	120,000,000	0	0	0
666 Appropriated Receipts	0	196,436	0	0	0	0	0
Subtotal, Disaster Funding	$ 5,477,988	$ 83,097,857	$ 100,000,000	$ 150,000,000	$ 0	$ 110,000,000	$ 0
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	$ 841,970	$ 35,100,000	$ 36,100,000	$ 2,500,000	$ 0	$ 2,500,000	$ 0
421 Criminal Justice Plan Ac	37,916,973	39,539,500	23,539,500	18,250,000	18,250,000	18,250,000	18,250,000
555 Federal Funds	217,056,403	242,698,846	242,600,000	222,088,994	210,019,620	222,088,994	210,019,620
802 Lic Plate Trust Fund No. 0802, est	6,716	5,000	5,000	5,000	5,000	5,000	5,000
Subtotal, State Criminal Justice Planning	$ 255,822,062	$ 317,343,346	$ 302,244,500	$ 242,843,994	$ 228,274,620	$ 242,843,994	$ 228,274,620

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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.							
5107 Texas Enterprise Fund	$ 64,727,302	$ 88,048,100	$ 89,191,749	$ 150,000,000	$ 0	$ 100,000,000	$ 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	$ 4,522,653	$ 7,368,832	$ 2,710,650	$ 3,287,000	$ 3,287,000	$ 3,287,000	$ 3,287,000
555 Federal Funds	81,268,000	99,443,090	99,443,090	102,175,844	101,340,595	102,175,844	101,340,595
Subtotal, Homeland Security	$ 85,790,653	$ 106,811,922	$ 102,153,740	$ 105,462,844	$ 104,627,595	$ 105,462,844	$ 104,627,595

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 3,119,275	$ 5,433,707	$ 23,162,610	$ 4,624,935	$ 4,624,936	$ 4,624,935	$ 4,624,936
555	Federal Funds	898,709	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
588	Small Business Incubator Fund	540,042	11,300,606	10,320,000	2,300,000	650,000	2,300,000	650,000
589	Texas Product Development Fund	673,343	5,253,264	4,435,000	4,450,000	500,000	4,450,000	500,000
666	Appropriated Receipts	5,608	10,000	51,016	20,000	20,000	20,000	20,000
777	Interagency Contracts	112,251	128,350	128,350	130,000	130,000	130,000	130,000
802	Lic Plate Trust Fund No. 0802, est	0	8,000	8,000	8,000	8,000	8,000	8,000
5106	Economic Development Bank	5,621,994	11,169,812	11,101,841	5,000,000	5,000,000	5,000,000	5,000,000
Subtotal, Texas Business Development		$ 10,971,222	$ 34,403,739	$ 50,306,817	$ 17,632,935	$ 12,032,936	$ 17,632,935	$ 12,032,936
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	$ 315,365	$ 2,454,975	$ 2,452,194	$ 800,498	$ 800,498	$ 800,498	$ 800,498
777	Interagency Contracts	96,000	96,000	96,000	96,000	96,000	96,000	96,000
Subtotal, Office of State-Federal Relations		$ 411,365	$ 2,550,975	$ 2,548,194	$ 896,498	$ 896,498	$ 896,498	$ 896,498

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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: HB 7, HB 10, HB 1446, 84th Legislature, Regular Session, 2015							
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	$ 825,789	$ 1,661,990	$ 1,897,838	$ 1,837,650	$ 1,837,650	$ 1,837,650	$ 1,837,650
5010 Sexual Assault Prog Acct	1,919,432	3,059,327	0	2,000,000	0	2,000,000	0
Subtotal, Child Sex Trafficking Prevention Unit	$ 2,745,221	$ 4,721,317	$ 1,897,838	$ 3,837,650	$ 1,837,650	$ 3,837,650	$ 1,837,650
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.							
1 General Revenue Fund	$ 294,163	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	140,189	580,000	580,000	580,000	580,000	580,000	580,000
802 Lic Plate Trust Fund No. 0802, est	48,099	100,000	100,000	100,000	100,000	100,000	100,000
5003 Hotel Occup Tax Depos Acc	18,943,436	56,707,413	55,334,909	33,923,475	35,617,548	33,923,475	35,617,548
Subtotal, Texas Tourism	$ 19,425,887	$ 57,387,413	$ 56,014,909	$ 34,603,475	$ 36,297,548	$ 34,603,475	$ 36,297,548

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 2,276,170	$ 20,703,388	$ 11,429,645	$ 30,694,688	$ 694,688	$ 30,694,688	$ 694,688
599 Economic Stabilization Fund	0	4,940	0	0	0	0	0
780 Bond Proceed-Gen Obligat	0	50,000,000	0	0	0	0	0
Subtotal, Military Preparedness Commission	$ 2,276,170	$ 70,708,328	$ 11,429,645	$ 30,694,688	$ 694,688	$ 30,694,688	$ 694,688
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	$ 0	$ 267,766	$ 372,703	$ 375,000	$ 375,000	$ 375,000	$ 375,000

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
11: BORDER SECURITY - 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	$ 3,648,794	$ 12,955,051	$ 7,100,000	$ 7,900,000	$ 6,900,000	$ 7,900,000	$ 6,900,000
12: BODY-WORN CAMERAS							
Description: Provides grant funding for local law enforcement agencies to defray the costs of body-worn cameras.							
Legal Authority:							
State: Senate Bill 158, 84th Legislature, Regular Session, 2015.							
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	$ 65,586	$ 0	$ 0	$ 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							

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 2,382,073	$ 16,124,278	$ 0	$ 15,126,000	$ 0	$ 15,126,000	$ 0
421 Criminal Justice Plan Ac	3,432,435	570,902	0	0	0	0	0
Subtotal, Border Prosecutions	$ 5,814,508	$ 16,695,180	$ 0	$ 15,126,000	$ 0	$ 15,126,000	$ 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	$ 5,294,407	$ 6,120,975	$ 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

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 1,000,000	$ 2,664,874	$ 10,000,000	$ 0	$ 10,000,000	$ 0
599 Economic Stabilization Fund	1,253,439	1,720,663	0	0	0	0	0
Subtotal, Bullet Proof Vest Partnerships	$ 1,253,439	$ 2,720,663	$ 2,664,874	$ 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	$ 455,883	$ 1,888,457	$ 2,088,457	$ 767,583	$ 767,583	$ 767,583	$ 767,583

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

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 13,853,184	$ 35,525,562	$ 31,796,783	$ 47,538,100	$ 2,461,900	$ 47,538,100	$ 2,461,900
666 Appropriated Receipts	7,396	57,801	7,000	7,000	7,000	7,000	7,000
802 Lic Plate Trust Fund No. 0802, est	19,650	24,696	17,000	17,000	17,000	17,000	17,000
Subtotal, Texas Film and Music Marketing	$ 13,880,230	$ 35,608,059	$ 31,820,783	$ 47,562,100	$ 2,485,900	$ 47,562,100	$ 2,485,900

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

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.							
5012 Crime Stop Assistance Acc	$ 598,633	$ 1,280,277	$ 1,200,040	$ 842,147	$ 842,147	$ 842,147	$ 842,147

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: N/A

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 3,546,823	$ 1,652,438	$ 0	$ 0	$ 0	$ 0	$ 0
5153 Emergency Radio Infrastructure	3,332,335	15,956,132	15,000,000	10,000,000	0	10,000,000	0
Subtotal, National Incident Based Crime Reporting System	$ 6,879,158	$ 17,608,570	$ 15,000,000	$ 10,000,000	$ 0	$ 10,000,000	$ 0

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	$ 874,925	$ 0	$ 596,787	$ 0	$ 0	$ 0	$ 0
5174 Drug Court	1,558,980	0	0	0	0	0	0
5184 Specialty Court	0	3,625,540	3,000,000	2,204,667	2,226,000	2,204,667	2,226,000
Subtotal, Drug Courts	$ 2,433,905	$ 3,625,540	$ 3,596,787	$ 2,204,667	$ 2,226,000	$ 2,204,667	$ 2,226,000

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)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 4,376,080	$ 9,671,254	$ 10,096,936	$ 3,096,936	$ 3,096,936	$ 3,096,936	$ 3,096,936

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	$ 1,750,000	$ 1,750,000	$ 1,750,000	$ 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	$ 68,952	$ 792,613	$ 792,613	$ 203,691	$ 203,693	$ 203,691	$ 203,693

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

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 927,928	$ 2,700,000	$ 3,000,000	$ 1,500,000	$ 3,000,000	$ 1,500,000
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	$ 488,859	$ 665,641	$ 4,907,226	$ 1,053,300	$ 1,053,300	$ 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	$ 1,000,000	$ 7,917,427	$ 1,350,000	$ 0	$ 1,350,000	$ 0

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 2,950,555	$ 318,514	$ 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	$ 421,145	$ 1,367,492	$ 1,600,000	$ 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 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 999,986	$ 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: HB 7, HB 26, SB 632, 84th Legislature, Regular Session, 2015.							
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	$ 5,480,260	$ 22,523,882	$ 22,648,787	$ 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	$ 0	$ 246,792	$ 1,600,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
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							

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 925,176	$ 0	$ 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							
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	$ 190,000	$ 0	$ 0	$ 0	$ 0	$ 0
Grand Total, TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR	$ 503,508,264	$ 905,222,813	$ 839,544,025	$ 900,172,508	$ 418,893,094	$ 810,172,508	$ 418,893,094

HISTORICAL COMMISSION

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 9,582,145	$ 22,400,585	$ 10,204,841	$ 60,668,801	$ 43,133,647	$ 10,492,463	$ 10,011,945
Sporting Goods Sales Tax	8,958,942	3,971,333	0	0	0	0	0

HISTORICAL COMMISSION
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Fees from Historic Sites	327,814	148,119	0	0	0	0	0
Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139	0	7,646,726	11,618,699	11,914,000	12,033,000	11,914,000	12,033,000
Subtotal, General Revenue Fund	$ 18,868,901	$ 34,166,763	$ 21,823,540	$ 72,582,801	$ 55,166,647	$ 22,406,463	$ 22,044,945
General Revenue Fund - Dedicated							
Texas Preservation Trust Fund Account No. 664	$ 248,625	$ 377,053	$ 500,000	$ 248,625	$ 497,250	$ 248,625	$ 248,625
Historic Sites Fund No. 5139	0	233,981	519,549	566,666	566,667	566,666	566,667
Subtotal, General Revenue Fund - Dedicated	$ 248,625	$ 611,034	$ 1,019,549	$ 815,291	$ 1,063,917	$ 815,291	$ 815,292
Federal Funds	$ 2,076,728	$ 11,157,521	$ 1,424,145	$ 2,350,225	$ 1,424,145	$ 2,350,225	$ 1,424,145
Other Funds							
State Highway Fund No. 006	$ 0	$ 0	$ 0	$ 500,000	$ 0	$ 0	$ 0
Economic Stabilization Fund	11,171,960	33,501,783	0	0	0	0	0
Appropriated Receipts	1,401,400	914,481	860,302	963,302	963,302	860,302	860,302
Interagency Contracts	354,687	204,183	218,362	218,362	218,362	218,362	218,362
Bond Proceeds - General Obligation Bonds	432,189	2,205,567	0	0	0	0	0
License Plate Trust Fund Account No. 0802, estimated	0	4,216	3,714	2,900	2,900	2,900	2,900
Subtotal, Other Funds	$ 13,360,236	$ 36,830,230	$ 1,082,378	$ 1,684,564	$ 1,184,564	$ 1,081,564	$ 1,081,564
Total, Method of Financing	$ 34,554,490	$ 82,765,548	$ 25,349,612	$ 77,432,881	$ 58,839,273	$ 26,653,543	$ 25,365,946

Appropriations by Program:

1: HISTORIC SITES

Description: Provides maintenance and operation of 28 historic sites around the state, including the National Museum of the Pacific War. Includes the addition of 6 historic sites transferred from the Parks and Wildlife Department beginning on September 1, 2019.

Legal Authority:

State: Government Code, Secs. 442.005(u), 442.052, and 442.072; HB 1422, 86th Legislature, Regular Session

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 1,014,052	$ 3,249,069	$ 1,224,504	$ 21,596,863	$ 31,652,532	$ 867,533	$ 1,000,367
6	State Highway Fund	0	0	0	500,000	0	0	0
555	Federal Funds	676,612	749,000	0	0	0	0	0
599	Economic Stabilization Fund	2,531,622	7,242,121	0	0	0	0	0
666	Appropriated Receipts	957,289	336,249	316,939	316,939	316,939	316,939	316,939
780	Bond Proceed-Gen Obligat	432,189	2,043,822	0	0	0	0	0
5139	Historic Sites	0	233,981	519,549	566,666	566,667	566,666	566,667
8118	Sporting Goods Sales Tax	7,282,062	2,882,793	0	0	0	0	0
8119	Fees From Historic Sites	327,814	148,119	0	0	0	0	0
8150	SPORT GDS SALE TX TRNSF TO FND 5139	0	6,662,129	9,531,785	9,768,720	9,915,302	9,768,720	9,915,302
Subtotal, Historic Sites		$ 13,221,640	$ 23,547,283	$ 11,592,777	$ 32,749,188	$ 42,451,440	$ 11,519,858	$ 11,799,275

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. 442.081

A. Goal: HISTORIC PRESERVATION								
Preserve the State's Historic Landmarks and Artifacts.								
A.1.3. Strategy: COURTHOUSE PRESERVATION								
Courthouse Preservation Assistance.								
1	General Revenue Fund	$ 894,498	$ 712,058	$ 416,126	$ 25,716,456	$ 445,409	$ 679,255	$ 408,208
599	Economic Stabilization Fund	8,640,338	25,959,662	0	0	0	0	0
666	Appropriated Receipts	89	0	0	0	0	0	0
780	Bond Proceed-Gen Obligat	0	161,745	0	0	0	0	0
Subtotal, Texas Historic Courthouse Preservation Program		$ 9,534,925	$ 26,833,465	$ 416,126	$ 25,716,456	$ 445,409	$ 679,255	$ 408,208

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
3: HERITAGE TOURISM							
Description: Develops and promotes cultural, regional, and statewide heritage tourism products and provides technical and financial assistance to 10 heritage trail regions.							
Legal Authority:							
State: Government Code, Secs. 442.005(t), 442.019, 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	$ 300,417	$ 243,930	$ 354,602	$ 1,236,552	$ 886,545	$ 353,835	$ 353,828
777 Interagency Contracts	10,301	20,939	22,715	22,715	22,715	22,715	22,715
A.2.2. Strategy: TEXAS HERITAGE TRAIL							
Texas Heritage Trail Region Assistance.							
1 General Revenue Fund	$ 739,963	$ 950,000	$ 950,000	$ 1,000,000	$ 1,000,000	$ 950,000	$ 950,000
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
1 General Revenue Fund	$ 55,441	$ 58,735	$ 59,532	$ 59,532	$ 59,532	$ 59,532	$ 59,532
555 Federal Funds	0	5,172	0	0	0	0	0
Subtotal, Heritage Tourism	$ 1,106,122	$ 1,278,776	$ 1,386,849	$ 2,318,799	$ 1,968,792	$ 1,386,082	$ 1,386,075
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 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 563,145	$ 655,780	$ 670,576	$ 701,502	$ 701,484	$ 668,784	$ 668,766
555 Federal Funds	75,751	74,714	71,287	71,287	71,287	71,287	71,287
666 Appropriated Receipts	117,443	82,290	80,000	80,000	80,000	80,000	80,000
Subtotal, Main Street	$ 756,339	$ 812,784	$ 821,863	$ 852,789	$ 852,771	$ 820,071	$ 820,053

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	$ 522,530	$ 532,034	$ 543,336	$ 1,307,543	$ 557,532	$ 531,109	$ 531,098
555 Federal Funds	117,146	118,248	118,248	118,248	118,248	118,248	118,248
Subtotal, Archeological Heritage Protection	$ 639,676	$ 650,282	$ 661,584	$ 1,425,791	$ 675,780	$ 649,357	$ 649,346

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
6: HISTORIC PRESERVATION							
Description: Assists local communities in historic preservation by providing leadership, training, and development assistance to county local historical commissions, heritage organizations, and museums 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	$ 356,381	$ 459,955	$ 440,726	$ 441,554	$ 441,544	$ 441,554	$ 441,544
666 Appropriated Receipts	0	75	0	0	0	0	0
777 Interagency Contracts	0	15,296	41,562	41,562	41,562	41,562	41,562
Subtotal, Historic Preservation	$ 356,381	$ 475,326	$ 482,288	$ 483,116	$ 483,106	$ 483,116	$ 483,106
7: HISTORICAL MARKER PROGRAM							
Description: Receives and reviews requests for markers, cemeteries, and other places requesting historic designation. Includes historic 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	$ 363,045	$ 377,842	$ 405,617	$ 566,853	$ 566,843	$ 406,853	$ 406,843
666 Appropriated Receipts	226,536	366,363	366,363	366,363	366,363	366,363	366,363
Subtotal, Historical Marker Program	$ 589,581	$ 744,205	$ 771,980	$ 933,216	$ 933,206	$ 773,216	$ 773,206

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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)							
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	$ 314,448	$ 395,086	$ 401,172	$ 713,812	$ 713,800	$ 397,148	$ 397,137
555 Federal Funds	51,590	54,975	54,975	54,975	54,975	54,975	54,975
599 Economic Stabilization Fund	0	300,000	0	0	0	0	0
666 Appropriated Receipts	0	40	0	0	0	0	0
A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION							
Archeological Protection through Reviews, Outreach & Other Programs.							
1 General Revenue Fund	$ 22,942	$ 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	$ 23,986	$ 28,712	$ 27,401	$ 29,031	$ 29,031	$ 29,031	$ 29,031
A.2.1. Strategy: DEVELOPMENT ASSISTANCE							
Technical Assistance for Heritage Development/Economic Revitalization.							
1 General Revenue Fund	$ 48,480	$ 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	$ 27,733	$ 40,042	$ 40,042	$ 40,042	$ 40,042	$ 40,042	$ 40,042

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 9,391	$ 23,100	$ 23,100	$ 23,100	$ 23,100	$ 23,100	$ 23,100
Subtotal, Technical Assistance and Outreach for Architectural Preservation	$ 498,570	$ 916,455	$ 621,190	$ 935,460	$ 935,448	$ 618,796	$ 618,785

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	$ 0	$ 8,135,984	$ 210,060	$ 347,723	$ 348,607	$ 210,923	$ 348,607

10: PUBLIC INFORMATION AND EDUCATION

Description: Distributes promotional materials to improve marketing and communications of the agency's programs, including publication of the Medallion, the agency's bi-monthly magazine.

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	$ 37,064	$ 41,118	$ 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	$ 30,773	$ 36,477	$ 36,739	$ 36,739	$ 36,739	$ 36,739	$ 36,739

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
A.1.3. Strategy: COURTHOUSE PRESERVATION							
Courthouse Preservation Assistance.							
1 General Revenue Fund	$ 60,312	$ 65,086	$ 69,280	$ 69,280	$ 69,280	$ 69,280	$ 69,280
A.1.4. Strategy: HISTORIC SITES							
Operation and Maintenance of Historic Sites.							
8118 Sporting Goods Sales Tax	$ 173,733	$ 42,859	$ 0	$ 0	$ 0	$ 0	$ 0
8150 SPORT GDS SALE TX TRNSF TO FND 5139	0	133,599	202,327	202,327	202,327	202,327	202,327
A.2.1. Strategy: DEVELOPMENT ASSISTANCE							
Technical Assistance for Heritage Development/Economic Revitalization.							
1 General Revenue Fund	$ 104,366	$ 112,122	$ 117,302	$ 117,302	$ 117,302	$ 117,302	$ 117,302
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
1 General Revenue Fund	$ 175,187	$ 188,085	$ 196,103	$ 196,103	$ 196,103	$ 196,103	$ 196,103
555 Federal Funds	47,039	36,150	36,150	36,150	36,150	36,150	36,150
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 106,887	$ 93,473	$ 95,514	$ 495,514	$ 95,514	$ 295,514	$ 95,514
555 Federal Funds	229	0	0	0	0	0	0
Subtotal, Public Information and Education	$ 735,590	$ 748,969	$ 797,281	$ 1,197,281	$ 797,281	$ 997,281	$ 797,281

11: CENTRAL ADMINISTRATION

Description: Provides executive oversight and administration for the agency, including accounting, budgeting, accounts payable/receivable, purchasing, payroll, 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	$ 146,177	$ 170,276	$ 160,241	$ 166,561	$ 166,584	$ 166,561	$ 166,584

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION							
Archeological Protection through Reviews, Outreach & Other Programs.							
1 General Revenue Fund	$ 49,329	$ 45,480	$ 38,260	$ 39,046	$ 39,068	$ 39,046	$ 39,068
A.1.3. Strategy: COURTHOUSE PRESERVATION							
Courthouse Preservation Assistance.							
1 General Revenue Fund	$ 52,935	$ 25,024	$ 36,885	$ 38,563	$ 38,573	$ 38,563	$ 38,573
A.1.4. Strategy: HISTORIC SITES							
Operation and Maintenance of Historic Sites.							
1 General Revenue Fund	$ 0	$ 80,000	$ 80,000	$ 80,000	$ 80,000	$ 80,000	$ 80,000
8118 Sporting Goods Sales Tax	870,309	459,317	0	0	0	0	0
8150 SPORT GDS SALE TX TRNSF TO FND 5139	0	850,998	1,333,687	1,415,153	1,415,371	1,415,153	1,415,371
A.2.1. Strategy: DEVELOPMENT ASSISTANCE							
Technical Assistance for Heritage Development/Economic Revitalization.							
1 General Revenue Fund	$ 71,813	$ 80,223	$ 78,180	$ 80,739	$ 80,764	$ 16,436	$ 16,461
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
1 General Revenue Fund	$ 85,587	$ 58,460	$ 50,401	$ 46,264	$ 46,304	$ 36,356	$ 36,396
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 1,746,603	$ 1,720,075	$ 1,644,913	$ 2,114,685	$ 1,774,017	$ 1,431,123	$ 1,631,125
555 Federal Funds	323,995	258,930	258,930	258,930	258,930	258,930	258,930
666 Appropriated Receipts	2,548	3,506	0	0	0	0	0
Subtotal, Central Administration	$ 3,349,296	$ 3,752,289	$ 3,681,497	$ 4,239,941	$ 3,899,611	$ 3,482,168	$ 3,682,508

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

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 23,136	$ 28,761	$ 29,919	$ 29,919	$ 29,919	$ 29,919	$ 29,919
555 Federal Funds	97,566	9,191,310	212,106	675,146	212,106	675,146	212,106
802 Lic Plate Trust Fund No. 0802, est	0	2,914	2,000	2,000	2,000	2,000	2,000
A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION							
Archeological Protection through Reviews, Outreach & Other Programs.							
1 General Revenue Fund	$ 0	$ 23,549	$ 25,806	$ 25,806	$ 25,806	$ 25,806	$ 25,806
555 Federal Funds	6,495	32,698	32,698	495,738	32,698	495,738	32,698
A.1.5. Strategy: PRESERVATION TRUST FUND							
Provide Financial Assistance through the Preservation Trust Fund.							
664 Tx Preservation Trust Acc	$ 248,625	$ 377,053	$ 500,000	$ 248,625	$ 497,250	$ 248,625	$ 248,625
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
1 General Revenue Fund	$ 0	$ 1,600,000	$ 0	$ 660,000	$ 660,000	$ 0	$ 0
802 Lic Plate Trust Fund No. 0802, est	0	1,302	1,714	900	900	900	900
Subtotal, Local Preservation Grant Programs	$ 375,822	$ 11,257,587	$ 804,243	$ 2,138,134	$ 1,460,679	$ 1,478,134	$ 552,054

13: CERTIFIED LOCAL GOVERNMENT PROGRAM

Description: Provides 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(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	$ 253,915	$ 274,297	$ 277,724	$ 277,724	$ 277,724	$ 277,724	$ 277,724

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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, Subch. 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	$ 187,035	$ 232,510	$ 234,280	$ 246,920	$ 246,909	$ 231,120	$ 231,109
555 Federal Funds	51,590	54,974	54,974	54,974	54,974	54,974	54,974
666 Appropriated Receipts	97,398	125,539	97,000	200,000	200,000	97,000	97,000
777 Interagency Contracts	209,392	15,495	17,652	17,652	17,652	17,652	17,652
A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION							
Archeological Protection through Reviews, Outreach & Other Programs.							
1 General Revenue Fund	$ 360,540	$ 367,270	$ 373,445	$ 758,652	$ 758,641	$ 371,052	$ 371,041
555 Federal Funds	117,146	118,248	118,248	118,248	118,248	118,248	118,248
666 Appropriated Receipts	97	419	0	0	0	0	0
777 Interagency Contracts	24,372	29,628	36,660	36,660	36,660	36,660	36,660
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
1 General Revenue Fund	$ 338,864	$ 383,056	$ 419,701	$ 421,765	$ 421,744	$ 421,765	$ 421,744
555 Federal Funds	257,654	188,805	188,805	188,805	188,805	188,805	188,805
777 Interagency Contracts	110,622	122,825	99,773	99,773	99,773	99,773	99,773
Subtotal, Federal and State Mandated Reviews	$ 1,754,710	$ 1,638,769	$ 1,640,538	$ 2,143,449	$ 2,143,406	$ 1,637,049	$ 1,637,006

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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 AND GENOCIDE COMMISSION							
Description: Promotes public awareness of the Holocaust and other genocides and provides resources for educators.							
Legal Authority:							
State: Government Code, Chapter 449							
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	$ 749,085	$ 632,713	$ 632,712	$ 666,014	$ 666,013	$ 632,713	$ 632,712
17: HISTORIC SITES DEBT SERVICE							
Description: Appropriations for bond interest and principal payments for Historic Sites projects.							
Legal Authority:							
State: Government Code, Ch. 442							

HISTORICAL COMMISSION
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.1.4. Strategy: HISTORIC SITES							
Operation and Maintenance of Historic Sites.							
8118 Sporting Goods Sales Tax	$ 632,838	$ 586,364	$ 0	$ 0	$ 0	$ 0	$ 0
8150 SPORT GDS SALE TX TRNSF TO FND 5139	0	0	550,900	527,800	500,000	527,800	500,000
Subtotal, Historic Sites Debt Service	$ 632,838	$ 586,364	$ 550,900	$ 527,800	$ 500,000	$ 527,800	$ 500,000
Grand Total, HISTORICAL COMMISSION	$ 34,554,490	$ 82,765,548	$ 25,349,612	$ 77,432,881	$ 58,839,273	$ 26,653,543	$ 25,365,946

DEPARTMENT OF INFORMATION RESOURCES

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund	$ 2,029,738	$ 2,478,528	$ 8,126,464	$ 29,671,797	$ 26,062,818	$ 5,302,496	$ 5,302,496
Federal Funds	$ 172,235	$ 218,081	$ 403,438	$ 404,438	$ 404,438	$ 404,438	$ 404,438
Other Funds							
DIR Clearing Fund Account - AR	$ 12,650,414	$ 11,854,085	$ 12,599,233	$ 13,588,024	$ 13,139,004	$ 12,988,974	$ 13,026,445
Telecommunications Revolving Account - AR	24,848,918	22,424,242	25,531,625	27,990,943	29,132,316	27,093,915	28,901,232
Telecommunications Revolving Account - IAC	61,799,937	75,978,974	66,129,939	73,016,949	73,840,943	72,968,688	73,812,758
Statewide Technology Account - IAC	271,062,121	294,966,033	290,916,802	329,411,017	324,619,673	293,214,238	298,049,667
Statewide Technology Account - Appropriated Receipts	307,037	903,153	900,000	1,000,000	1,000,000	1,000,000	1,000,000
Statewide Network Applications Account - AR	34,043,337	40,699,858	43,373,975	44,203,966	44,089,864	44,170,275	44,070,188
Statewide Network Applications Account - IAC	1,458,652	3,266,603	0	0	0	0	0
Subtotal, Other Funds	$ 406,170,416	$ 450,092,948	$ 439,451,574	$ 489,210,899	$ 485,821,800	$ 451,436,090	$ 458,860,290
Total, Method of Financing	$ 408,372,389	$ 452,789,557	$ 447,981,476	$ 519,287,134	$ 512,289,056	$ 457,143,024	$ 464,567,224

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Appropriations by Program:							
1: 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	$ 1,006,268	$ 968,893	$ 1,251,357	$ 1,477,130	$ 1,375,825	$ 1,477,133	$ 1,375,826
2: 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	$ 601,575	$ 679,761	$ 740,417	$ 863,713	$ 871,670	$ 863,713	$ 871,670
8123 Telecommunications Revolving - AR	0	409,000	0	0	0	0	0
Subtotal, Innovation and Modernization Initiatives	$ 601,575	$ 1,088,761	$ 740,417	$ 863,713	$ 871,670	$ 863,713	$ 871,670

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
3: 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.							
8122 DIR Clearing Fund Account - AR	$ 2,160,883	$ 1,692,911	$ 1,855,370	$ 1,722,494	$ 1,728,221	$ 1,722,494	$ 1,728,221
B.2.1. Strategy: SHARED TECHNOLOGY SERVICES							
8126 Statewide Technology Account - IAC	$ 191,152	$ 272,007	$ 358,781	$ 358,781	$ 358,781	$ 358,781	$ 358,781
B.3.1. Strategy: TEXAS.GOV							
8143 Statewide Network Apps Acct - AR	$ 110,704	$ 47,648	$ 47,758	$ 47,758	$ 47,758	$ 47,758	$ 47,758
B.4.1. Strategy: COMMUNICATIONS TECHNOLOGY SERVICES							
Deliver Telecommunications and Network Services.							
8123 Telecommunications Revolving - AR	$ 167,175	$ 374,400	$ 351,995	$ 351,995	$ 351,995	$ 351,995	$ 351,995
8125 Telecommunications Revolving - IAC	28,464	0	29,758	29,758	29,758	29,758	29,758
Subtotal, Contract Management	$ 2,658,378	$ 2,386,966	$ 2,643,662	$ 2,510,786	$ 2,516,513	$ 2,510,786	$ 2,516,513
4: CONTRACT SERVICES							
Description: 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							

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 332,253	$ 352,323	$ 797,520	$ 883,145	$ 883,145	$ 883,145	$ 883,145
B.2.1. Strategy: SHARED TECHNOLOGY SERVICES							
8126 Statewide Technology Account - IAC	$ 39,554	$ 44,125	$ 51,490	$ 51,490	$ 51,490	$ 51,490	$ 51,490
B.4.1. Strategy: COMMUNICATIONS TECHNOLOGY SERVICES							
Deliver Telecommunications and Network Services.							
8123 Telecommunications Revolving - AR	$ 23,732	$ 22,063	$ 25,745	$ 25,745	$ 25,745	$ 25,745	$ 25,745
Subtotal, Contract Services	$ 395,539	$ 418,511	$ 874,755	$ 960,380	$ 960,380	$ 960,380	$ 960,380

5: 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	$ 298,169	$ 305,157	$ 344,631	$ 344,631	$ 344,631	$ 344,631	$ 344,631
B.2.1. Strategy: SHARED TECHNOLOGY SERVICES							
8126 Statewide Technology Account - IAC	$ 58,012	$ 63,322	$ 0	$ 0	$ 0	$ 0	$ 0
B.4.1. Strategy: COMMUNICATIONS TECHNOLOGY SERVICES							
Deliver Telecommunications and Network Services.							
8123 Telecommunications Revolving - AR	$ 21,755	$ 21,087	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, HUB Program	$ 377,936	$ 389,566	$ 344,631	$ 344,631	$ 344,631	$ 344,631	$ 344,631

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
6: 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							
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	$ 622,579	$ 823,395	$ 669,960	$ 669,960	$ 669,960	$ 669,960	$ 669,960
B.2.1. Strategy: SHARED TECHNOLOGY SERVICES							
8122 DIR Clearing Fund Account - AR	$ 245,166	$ 240,000	$ 0	$ 0	$ 0	$ 0	$ 0
8126 Statewide Technology Account - IAC	1,320,219	3,073,357	224,949	1,224,949	974,949	1,224,949	974,949
B.3.1. Strategy: TEXAS.GOV							
8143 Statewide Network Apps Acct - AR	$ 0	$ 0	$ 0	$ 300,000	$ 0	$ 300,000	$ 0
B.4.1. Strategy: COMMUNICATIONS TECHNOLOGY SERVICES							
Deliver Telecommunications and Network Services.							
8123 Telecommunications Revolving - AR	$ 149,869	$ 74,104	$ 307,936	$ 107,936	$ 57,936	$ 107,936	$ 57,936
Subtotal, Procurement Services	$ 2,337,833	$ 4,210,856	$ 1,202,845	$ 2,302,845	$ 1,702,845	$ 2,302,845	$ 1,702,845
7: STATEWIDE TECHNOLOGY CENTER (DATA CENTER SERVICES)							
Description: Delivers private and public cloud services, mainframe services, managed security services, technology solution 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							
B. Goal: IT AND TELECOMMUNICATION SERVICES							
Manage the Cost Effective Delivery of IT Commodities & Shared Services.							
B.2.1. Strategy: SHARED TECHNOLOGY SERVICES							
8122 DIR Clearing Fund Account - AR	$ 0	$ 12,842	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
8126 Statewide Technology Account - IAC	268,060,113	289,841,568	288,289,302	325,611,582	321,194,747	289,500,397	294,674,725
8127 State Technology Acct-Appt Receipts	307,037	903,153	900,000	1,000,000	1,000,000	1,000,000	1,000,000
Subtotal, Statewide Technology Center (Data Center Services)	$ 268,367,150	$ 290,757,563	$ 289,189,302	$ 326,611,582	$ 322,194,747	$ 290,500,397	$ 295,674,725

8: 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

8122 DIR Clearing Fund Account - AR	$ 0	$ 9,679	$ 0	$ 0	$ 0	$ 0	$ 0
8123 Telecommunications Revolving - AR	166,752	0	0	0	0	0	0
8143 Statewide Network Apps Acct - AR	33,927,185	40,125,869	42,729,831	43,213,021	43,409,092	43,213,021	43,409,092
8144 Statewide Network Apps Acct - IAC	1,458,652	3,266,603	0	0	0	0	0
Subtotal, Texas.gov	$ 35,552,589	$ 43,402,151	$ 42,729,831	$ 43,213,021	$ 43,409,092	$ 43,213,021	$ 43,409,092

9: 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.

8125 Telecommunications Revolving - IAC	$ 6,389,836	$ 6,746,572	$ 7,041,163	$ 7,396,324	$ 6,974,324	$ 7,396,324	$ 6,974,324

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
10: 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.							
8123 Telecommunications Revolving - AR	$ 17,166,648	$ 15,872,330	$ 16,606,618	$ 18,633,436	$ 19,413,354	$ 18,633,436	$ 19,413,354
8125 Telecommunications Revolving - IAC	54,700,416	67,881,384	58,204,700	64,669,510	65,930,049	64,669,510	65,930,049
Subtotal, Texas Agency Network (TEX-AN)	$ 71,867,064	$ 83,753,714	$ 74,811,318	$ 83,302,946	$ 85,343,403	$ 83,302,946	$ 85,343,403
11: 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	$ 973,553	$ 975,572	$ 1,127,357	$ 1,169,201	$ 1,169,201	$ 1,169,201	$ 1,169,201

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
12: 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							
C. Goal: PROMOTE EFFICIENT SECURITY							
C.1.2. Strategy: SECURITY SERVICES							
Assist State Entities in Identifying Security Vulnerabilities.							
1 General Revenue Fund	$ 2,029,738	$ 2,478,528	$ 8,126,464	$ 29,671,797	$ 26,062,818	$ 5,302,496	$ 5,302,496
555 Federal Funds	172,235	218,081	403,438	404,438	404,438	404,438	404,438
8122 DIR Clearing Fund Account - AR	2,910,153	2,948,165	2,226,750	2,479,341	2,554,342	2,479,341	2,554,342
8123 Telecommunications Revolving - AR	1,227,501	0	0	0	0	0	0
Subtotal, Cybersecurity Services and Awareness	$ 6,339,627	$ 5,644,774	$ 10,756,652	$ 32,555,576	$ 29,021,598	$ 8,186,275	$ 8,261,276
13: 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.							
8122 DIR Clearing Fund Account - AR	$ 934,483	$ 1,009,256	$ 1,435,336	$ 1,478,733	$ 1,516,133	$ 1,478,733	$ 1,516,133
8123 Telecommunications Revolving - AR	3,108,052	3,333,158	4,870,000	4,875,000	5,925,000	4,875,000	5,925,000
Subtotal, Network and Telecommunications Security Services	$ 4,042,535	$ 4,342,414	$ 6,305,336	$ 6,353,733	$ 7,441,133	$ 6,353,733	$ 7,441,133

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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							
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION							
8122 DIR Clearing Fund Account - AR	$ 773,845	$ 686,230	$ 608,809	$ 672,909	$ 673,815	$ 672,909	$ 673,815
8123 Telecommunications Revolving - AR	892,311	815,538	774,933	856,575	857,730	856,575	857,730
8125 Telecommunications Revolving - IAC	306,576	359,834	339,714	375,475	375,981	375,475	375,981
8126 Statewide Technology Account - IAC	504,967	634,915	602,342	665,767	666,664	665,767	666,665
8143 Statewide Network Apps Acct - AR	0	249,972	237,129	262,099	262,433	262,099	262,433
Subtotal, Central Administration	$ 2,477,699	$ 2,746,489	$ 2,562,927	$ 2,832,825	$ 2,836,623	$ 2,832,825	$ 2,836,624
15: 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	$ 0	$ 31,418	$ 13,000	$ 13,650	$ 14,333	$ 13,650	$ 14,333
A.1.2. Strategy: INNOVATION AND MODERNIZATION							
Innovation and Modernization Initiatives.							
8122 DIR Clearing Fund Account - AR	$ 0	$ 81,313	$ 22,203	$ 22,203	$ 22,203	$ 22,203	$ 22,203

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 466,487	$ 332,630	$ 670,847	$ 903,471	$ 459,609	$ 390,923	$ 397,566
B.2.1. Strategy: SHARED TECHNOLOGY SERVICES							
8122 DIR Clearing Fund Account - AR	$ 150,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
8126 Statewide Technology Account - IAC	316,645	339,679	563,016	620,345	526,136	620,345	526,136
B.3.1. Strategy: TEXAS.GOV							
8122 DIR Clearing Fund Account - AR	$ 150,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
8143 Statewide Network Apps Acct - AR	5,448	2,115	33,763	35,451	37,223	35,451	37,223
B.4.1. Strategy: COMMUNICATIONS TECHNOLOGY SERVICES							
Deliver Telecommunications and Network Services.							
8122 DIR Clearing Fund Account - AR	$ 150,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
8123 Telecommunications Revolving - AR	921,240	605,185	1,530,036	2,009,931	1,410,388	1,223,083	1,243,648
8125 Telecommunications Revolving - IAC	22,112	598,049	48,363	50,781	53,320	50,781	53,320
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION							
8122 DIR Clearing Fund Account - AR	$ 4,631	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
8123 Telecommunications Revolving - AR	11,169	0	0	0	0	0	0
8125 Telecommunications Revolving - IAC	7,355	0	0	0	0	0	0
8126 Statewide Technology Account - IAC	7,355	0	0	0	0	0	0
D.1.2. Strategy: INFORMATION RESOURCES							
8122 DIR Clearing Fund Account - AR	$ 722,700	$ 648,309	$ 696,717	$ 742,764	$ 711,237	$ 656,259	$ 660,720
8123 Telecommunications Revolving - AR	835,417	825,951	887,373	946,049	905,892	835,869	841,548
8125 Telecommunications Revolving - IAC	296,296	361,798	388,717	414,385	396,795	366,124	368,610
8126 Statewide Technology Account - IAC	474,560	641,427	689,426	734,947	703,750	649,353	653,765
8143 Statewide Network Apps Acct - AR	0	247,815	271,373	289,288	277,009	255,597	257,333
D.1.3. Strategy: OTHER SUPPORT SERVICES							
8122 DIR Clearing Fund Account - AR	$ 21,741	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
8123 Telecommunications Revolving - AR	11,094	0	0	0	0	0	0
8125 Telecommunications Revolving - IAC	3,712	0	0	0	0	0	0
8126 Statewide Technology Account - IAC	6,208	0	0	0	0	0	0
Subtotal, Information Resources	$ 4,584,170	$ 4,715,689	$ 5,814,834	$ 6,783,265	$ 5,517,895	$ 5,119,638	$ 5,076,405

DEPARTMENT OF INFORMATION RESOURCES
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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							
8122 DIR Clearing Fund Account - AR	$ 125,928	$ 56,231	$ 138,959	$ 144,679	$ 144,679	$ 144,679	$ 144,679
8123 Telecommunications Revolving - AR	146,203	71,426	176,989	184,276	184,276	184,276	184,276
8125 Telecommunications Revolving - IAC	45,170	31,337	77,524	80,716	80,716	80,716	80,716
8126 Statewide Technology Account - IAC	83,336	55,633	137,496	143,156	143,156	143,156	143,156
8143 Statewide Network Apps Acct - AR	0	26,439	54,121	56,349	56,349	56,349	56,349
Subtotal, Other Support Services	$ 400,637	$ 241,066	$ 585,089	$ 609,176	$ 609,176	$ 609,176	$ 609,176
Grand Total, DEPARTMENT OF INFORMATION RESOURCES	$ 408,372,389	$ 452,789,557	$ 447,981,476	$ 519,287,134	$ 512,289,056	$ 457,143,024	$ 464,567,224

LIBRARY & ARCHIVES COMMISSION

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund	$ 18,590,790	$ 16,880,171	$ 16,625,084	$ 20,485,127	$ 43,440,128	$ 14,109,702	$ 15,709,704
Federal Funds							
Federal Public Library Service Fund No. 118	$ 10,859,411	$ 10,997,345	$ 10,681,905	$ 11,154,240	$ 11,154,078	$ 11,154,240	$ 11,154,078
Coronavirus Relief Fund	0	1,043,031	1,576,993	0	0	0	0
Federal Funds	14,173	20,741	29,045	35,472	35,472	35,472	35,472
Subtotal, Federal Funds	$ 10,873,584	$ 12,061,117	$ 12,287,943	$ 11,189,712	$ 11,189,550	$ 11,189,712	$ 11,189,550
Other Funds							
Economic Stabilization Fund	$ 229,730	$ 108,469	$ 419,247	$ 0	$ 0	$ 0	$ 0
Appropriated Receipts	3,626,964	3,577,048	4,610,230	5,372,464	4,557,631	5,372,464	4,557,631

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Interagency Contracts	3,255,595	3,777,378	4,405,855	5,264,418	3,652,697	5,264,418	3,652,697
License Plate Trust Fund Account No. 0802, estimated	0	0	24,241	5,000	5,000	5,000	5,000
Subtotal, Other Funds	$ 7,112,289	$ 7,462,895	$ 9,459,573	$ 10,641,882	$ 8,215,328	$ 10,641,882	$ 8,215,328
Total, Method of Financing	$ 36,576,663	$ 36,404,183	$ 38,372,600	$ 42,316,721	$ 62,845,006	$ 35,941,296	$ 35,114,582

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.

666	Appropriated Receipts	$ 144,978	$ 136,890	$ 141,371	$ 174,563	$ 160,107	$ 174,563	$ 160,107
777	Interagency Contracts	1,196,258	905,814	1,793,292	1,904,714	1,749,170	1,904,714	1,749,170
Subtotal, State Records Center Operations		$ 1,341,236	$ 1,042,704	$ 1,934,663	$ 2,079,277	$ 1,909,277	$ 2,079,277	$ 1,909,277

2: LOCAL LIBRARY DEVELOPMENT SERVICES AND OPERATIONS

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

Legal Authority:

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

Federal: 20 U.S.C. §§9121, 9141

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 90,444	$ 834,320	$ 104,913	$ 1,134,481	$ 1,134,702	$ 9,481	$ 9,702
118 Fed Pub Library Serv Fd	1,339,512	460,331	851,742	1,786,652	1,786,953	1,786,652	1,786,953
325 CORONAVIRUS RELIEF FUND	0	0	1,176,993	0	0	0	0
Subtotal, Local Library Development Services and Operations	$ 1,429,956	$ 1,294,651	$ 2,133,648	$ 2,921,133	$ 2,921,655	$ 1,796,133	$ 1,796,655

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 Ch. 441.006(a)(8); Ch. 441, Subchapters G, J, L, and N.

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	$ 2,180,956	$ 2,120,381	$ 2,461,443	$ 2,587,977	$ 16,657,937	$ 2,237,552	$ 2,237,553
118 Fed Pub Library Serv Fd	417,138	452,000	452,000	567,841	557,993	567,841	557,993
555 Federal Funds	14,173	20,741	29,045	35,472	35,472	35,472	35,472
666 Appropriated Receipts	25,497	26,274	30,000	8,000	8,000	8,000	8,000
777 Interagency Contracts	10,681	6,533	1,000	6,000	6,000	6,000	6,000
Subtotal, Archives & Information Services, including Sam Houston Center Operations	$ 2,648,445	$ 2,625,929	$ 2,973,488	$ 3,205,290	$ 17,265,402	$ 2,854,865	$ 2,845,018

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
4: TALKING BOOK PROGRAM OPERATIONS, INCLUDING CIRCULATION							
Description: Operations for the delivery of the Talking Book Program for Texans with visual and other disabilities. 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: 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	$ 888,248	$ 807,439	$ 605,299	$ 746,455	$ 744,675	$ 746,455	$ 744,675
118 Fed Pub Library Serv Fd	208,447	242,762	230,229	312,517	311,138	312,517	311,138
666 Appropriated Receipts	17,100	685	328,001	125,000	130,000	125,000	130,000
Subtotal, Talking Book Program Operations, including Circulation	$ 1,113,795	$ 1,050,886	$ 1,163,529	$ 1,183,972	$ 1,185,813	$ 1,183,972	$ 1,185,813
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.							
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	$ 1,973,370	$ 2,224,372	$ 2,221,412	$ 2,222,892	$ 2,222,892	$ 2,222,892	$ 2,222,892
118 Fed Pub Library Serv Fd	96,528	177,000	177,000	177,000	177,000	177,000	177,000

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
666 Appropriated Receipts	2,000	76,772	0	0	0	0	0
777 Interagency Contracts	392,641	650,502	383,427	383,427	383,427	383,427	383,427
Subtotal, Indirect Administration: Executive, Admin Services, Infor Tech Svcs	$ 2,464,539	$ 3,128,646	$ 2,781,839	$ 2,783,319	$ 2,783,319	$ 2,783,319	$ 2,783,319

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	$ 558,077	$ 583,077	$ 583,077	$ 583,077	$ 583,077	$ 583,077	$ 583,077
777 Interagency Contracts	120,000	215,000	255,800	165,723	190,723	165,723	190,723
Subtotal, Records Management Assistance to State and Local Government Officials	$ 678,077	$ 798,077	$ 838,877	$ 748,800	$ 773,800	$ 748,800	$ 773,800

7: TALKING BOOK PROGRAM READERS' ADVISORY OPERATIONS

Description: Responds to the reading needs of blind, visually impaired, and disabled Texans for the Talking Book Program.

Legal Authority:

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

Federal: 2 U.S.C. §135b

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 786,696	$ 790,667	$ 790,883	$ 746,965	$ 748,525	$ 746,965	$ 748,525
118 Fed Pub Library Serv Fd	126,179	180,376	155,339	388,970	389,470	388,970	389,470
666 Appropriated Receipts	9,831	0	288,815	0	0	0	0
Subtotal, Talking Book Program Readers' Advisory Operations	$ 922,706	$ 971,043	$ 1,235,037	$ 1,135,935	$ 1,137,995	$ 1,135,935	$ 1,137,995

8: CORE RESOURCE SHARING & E-RESOURCES (TEXSHARE AND TEXQUEST)

Description: The TexShare Consortium, a group composed of higher education and public libraries, provides resource sharing programs for members including TexShare database subscriptions and resource discovery tools . The TexQuest program provides online educational content for K-12 public schools.

Legal Authority:

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

Federal: Museum and Library Services Act (20 U.S. Code, Sec. 9101 et seq)

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	$ 5,649,365	$ 5,125,926	$ 4,727,780	$ 4,724,523	$ 6,323,913	$ 4,224,523	$ 5,823,913
118 Fed Pub Library Serv Fd	3,458,148	3,822,486	3,991,734	3,157,113	3,428,012	3,157,113	3,428,012
666 Appropriated Receipts	1,900,103	1,820,751	2,296,074	3,539,225	2,733,848	3,539,225	2,733,848
777 Interagency Contracts	1,536,015	1,999,529	1,972,336	2,804,554	1,323,377	2,804,554	1,323,377
Subtotal, Core Resource Sharing & E-Resources (TexShare and TexQuest)	$ 12,543,631	$ 12,768,692	$ 12,987,924	$ 14,225,415	$ 13,809,150	$ 13,725,415	$ 13,309,150

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
9: INTERLIBRARY LOAN OPERATIONS							
Description: Administers a statewide interlibrary loan network that enables libraries to locate and borrow materials from each other when materials are unavailable locally.							
Legal Authority:							
State: Government Code, Sec. 441.006 Government Code §441.006(a)(2)							
Federal: Museum and Library Services Act (20 U.S. Code, Sec. 9101 et seq)							
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	$ 87,526	$ 82,017	$ 92,391	$ 74,669	$ 75,059	$ 74,669	$ 75,059
118 Fed Pub Library Serv Fd	2,402,822	2,657,420	2,464,300	2,754,087	2,754,087	2,754,087	2,754,087
Subtotal, Interlibrary Loan Operations	$ 2,490,348	$ 2,739,437	$ 2,556,691	$ 2,828,756	$ 2,829,146	$ 2,828,756	$ 2,829,146
10: 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: 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	$ 166,289	$ 170,976	$ 173,400	$ 175,912	$ 176,132	$ 175,912	$ 176,132

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
118 Fed Pub Library Serv Fd	68,026	78,844	115,356	81,843	82,722	81,843	82,722
666 Appropriated Receipts	11,779	0	10,000	10,000	10,000	10,000	10,000
Subtotal, Talking Book Program Recording Studio for Blind Services	$ 246,094	$ 249,820	$ 298,756	$ 267,755	$ 268,854	$ 267,755	$ 268,854

11: IN-PERSON INFORMATION SERVICES, ARIS

Description: Provides in-person reference service to individuals who travel to the State Library for assistance with research, use of resources, and other information services.

Legal Authority:

State: Government Code Ch. 441, Subchapters G, J, and L

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	$ 77,500	$ 72,500	$ 72,500	$ 72,500	$ 72,500

12: INTERLIBRARY LOAN REIMBURSEMENT GRANTS

Description: Supports library participation in the statewide interlibrary loan 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 §441.223 and §441.0091

A. Goal: DELIVERY OF SERVICES

Improve Availability & Accessibility of Library Services & Resources.

A.1.1. Strategy: LIBRARY SUPPORT SERVICES

Assistance Provided To Texas Libraries.

118 Fed Pub Library Serv Fd	$ 1,228,518	$ 721,161	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
13: LIBRARY RESOURCE SHARING ENHANCED E-RESOURCES (TEXSHARE/TEXQUEST)							
Description: Provides digital research and educational materials to augment core electronic databases and resources made available to all Texans, via school, public and academic 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							
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	$ 2,515,676	$ 2,515,676	$ 2,515,676	$ 2,515,676	$ 2,515,676	$ 2,515,676	$ 2,515,676
666 Appropriated Receipts	1,515,676	1,515,676	1,515,676	1,515,676	1,515,676	1,515,676	1,515,676
Subtotal, Library Resource Sharing Enhanced E-Resources (TexShare/TexQuest)	$ 4,031,352	$ 4,031,352	$ 4,031,352	$ 4,031,352	$ 4,031,352	$ 4,031,352	$ 4,031,352
14: 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, Secs. 441.0091 and 441.0092 Government Code §§441.0091, 441.0092, and 441.135-441.1383							
Federal: Museum and Library Services Act (20 U.S. Code, Sec. 9101 et seq)							
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	$ 500,000	$ 500,000	$ 0	$ 0
118 Fed Pub Library Serv Fd	1,514,093	2,204,965	1,544,205	1,228,217	966,703	1,228,217	966,703
325 CORONAVIRUS RELIEF FUND	0	1,043,031	400,000	0	0	0	0

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
666 Appropriated Receipts	0	0	91	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	0	0	24,241	5,000	5,000	5,000	5,000
Subtotal, Library Development Competitive Grants	$ 1,514,093	$ 3,247,996	$ 1,968,537	$ 1,733,217	$ 1,471,703	$ 1,233,217	$ 971,703

15: 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 staff and the public.

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.

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
1 General Revenue Fund	$ 494,143	$ 25,320	$ 1,371,310	$ 500,000	$ 500,000	$ 500,000	$ 500,000
666 Appropriated Receipts	0	0	202	0	0	0	0
Subtotal, Repairs/Historic Preservation of Sam Houston Center Facilities & Buildings	$ 494,143	$ 25,320	$ 1,371,512	$ 500,000	$ 500,000	$ 500,000	$ 500,000

16: LIBRARY DEVELOPMENT BORDER GRANTS

Description: Supports the expansion of library services in the border region, in areas underserved and with limited options for information services. The grants assist in building capacity or planning/preparing for construction.

Legal Authority:

State: Government Code §441.0091, §§441.135-441.1383; GAA, 2020-21, 86th Leg. (R.S.2019), Rider 12

A. Goal: DELIVERY OF SERVICES
Improve Availability & Accessibility of Library Services & Resources.

A.1.1. Strategy: LIBRARY SUPPORT SERVICES
Assistance Provided To Texas Libraries.

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
1 General Revenue Fund	$ 0	$ 1,600,000	$ 0	$ 1,600,000	$ 0	$ 0	$ 0

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
17: RECORDS CENTER EXPANSION/DESIGN SERVICES							
Description: Funds storage shelving for the Promontory Point renovation. Additional funds would be used to procure design services and construction documents for a 25-year expansion solution of the existing State Records Center for storage for archives and records.							
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	$ 3,200,000	$ 0	$ 900,000	$ 2,300,000	$ 11,185,040	$ 0	$ 0
18: LIBRARY DEVELOPMENT BROADBAND/E-RATE 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							
A. Goal: DELIVERY OF SERVICES							
Improve Availability & Accessibility of Library Services & Resources.							
A.1.1. Strategy: LIBRARY SUPPORT SERVICES							
Assistance Provided To Texas Libraries.							
599 Economic Stabilization Fund	$ 229,730	$ 108,469	$ 419,247	$ 0	$ 0	$ 0	$ 0
Grand Total, LIBRARY & ARCHIVES COMMISSION	$ 36,576,663	$ 36,404,183	$ 38,372,600	$ 42,316,721	$ 62,845,006	$ 35,941,296	$ 35,114,582

PENSION REVIEW BOARD

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund	$ 932,517	$ 1,101,749	$ 1,042,874	$ 1,128,749	$ 1,128,749	$ 1,072,312	$ 1,072,311
Total, Method of Financing	$ 932,517	$ 1,101,749	$ 1,042,874	$ 1,128,749	$ 1,128,749	$ 1,072,312	$ 1,072,311
Appropriations by Program:							
1: REVIEW TEXAS PUBLIC RETIREMENT SYSTEMS							
A. Goal: SOUND RETIREMENT SYSTEMS							
A.1.1. Strategy: RETIREMENT SYSTEM REVIEWS							
1 General Revenue Fund	$ 379,565	$ 465,817	$ 499,986	$ 511,120	$ 511,120	$ 482,902	$ 482,901

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

Provide Info to Help Ensure Actuarially Sound Retirement Systems.

Conduct Reviews of Texas Public Retirement Systems.

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

PENSION REVIEW BOARD
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 552,952	$ 635,932	$ 542,888	$ 617,629	$ 617,629	$ 589,410	$ 589,410
Grand Total, PENSION REVIEW BOARD	$ 932,517	$ 1,101,749	$ 1,042,874	$ 1,128,749	$ 1,128,749	$ 1,072,312	$ 1,072,311

PRESERVATION BOARD

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund	$ 12,905,896	$ 15,146,611	$ 15,620,961	$ 47,210,537	$ 9,803,716	$ 7,740,081	$ 7,771,374
Other Funds							
Appropriated Receipts	$ 57,760	$ 15,000	$ 82,227	$ 15,000	$ 15,000	$ 15,000	$ 15,000
Interagency Contracts	7,856	4,000	4,000	4,000	4,000	4,000	4,000
Subtotal, Other Funds	$ 65,616	$ 19,000	$ 86,227	$ 19,000	$ 19,000	$ 19,000	$ 19,000
Total, Method of Financing	$ 12,971,512	$ 15,165,611	$ 15,707,188	$ 47,229,537	$ 9,822,716	$ 7,759,081	$ 7,790,374
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	$ 1,489,608	$ 1,766,840	$ 1,789,387	$ 1,583,347	$ 1,582,362	$ 1,557,357	$ 1,556,372

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 658,918	$ 377,578	$ 387,176	$ 669,855	$ 669,855	$ 669,855	$ 669,855
666 Appropriated Receipts	96	0	0	0	0	0	0
Subtotal, Maintenance Services - Administration	$ 659,014	$ 377,578	$ 387,176	$ 669,855	$ 669,855	$ 669,855	$ 669,855
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	$ 1,699,195	$ 1,188,619	$ 1,287,844	$ 1,889,263	$ 1,939,563	$ 403,070	$ 416,768
666 Appropriated Receipts	16,507	14,000	14,000	14,000	14,000	14,000	14,000
Subtotal, Maintenance Services	$ 1,715,702	$ 1,202,619	$ 1,301,844	$ 1,903,263	$ 1,953,563	$ 417,070	$ 430,768

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 515,491	$ 595,571	$ 633,238	$ 1,340,757	$ 1,368,457	$ 1,340,757	$ 1,368,457
666 Appropriated Receipts	8,371	0	0	0	0	0	0
Subtotal, Housekeeping Service	$ 523,862	$ 595,571	$ 633,238	$ 1,340,757	$ 1,368,457	$ 1,340,757	$ 1,368,457
5: TEXAS STATE HISTORY MUSEUM OPERATIONS							
Description: Operates and maintains the Texas State History Museum. Debt service was completed in FY 2020.							
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.2.2. Strategy: MANAGE STATE HISTORY MUSEUM							
Manage and Operate the Bob Bullock Texas State History Museum.							
1 General Revenue Fund	$ 4,676,719	$ 2,295,537	$ 1,159,292	$ 1,753,713	$ 1,753,713	$ 1,300,136	$ 1,300,136
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 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 189,215	$ 338,430	$ 341,613	$ 363,084	$ 363,614	$ 363,084	$ 363,614
666 Appropriated Receipts	15,900	0	0	0	0	0	0
777 Interagency Contracts	7,856	4,000	4,000	4,000	4,000	4,000	4,000
Subtotal, Groundskeeping Services	$ 212,971	$ 342,430	$ 345,613	$ 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	$ 870,007	$ 813,262	$ 826,118	$ 809,816	$ 808,456	$ 809,136	$ 809,136
666 Appropriated Receipts	4,185	0	0	0	0	0	0
Subtotal, Capitol Visitor Center and Information & Guide Services	$ 874,192	$ 813,262	$ 826,118	$ 809,816	$ 808,456	$ 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 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 368,198	$ 605,904	$ 592,829	$ 622,691	$ 602,691	$ 609,366	$ 589,366
666 Appropriated Receipts	1,140	0	0	0	0	0	0
Subtotal, Texas State Cemetery	$ 369,338	$ 605,904	$ 592,829	$ 622,691	$ 602,691	$ 609,366	$ 589,366

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	$ 70,666	$ 71,111	$ 72,435	$ 73,377	$ 73,377	$ 71,773	$ 71,773
666 Appropriated Receipts	1,625	0	0	0	0	0	0
Subtotal, Manage Capitol Events, Exhibits, and Activities	$ 72,291	$ 71,111	$ 72,435	$ 73,377	$ 73,377	$ 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 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 271,209	$ 268,641	$ 270,322	$ 291,148	$ 287,792	$ 272,061	$ 272,061
666 Appropriated Receipts	1,020	1,000	1,000	1,000	1,000	1,000	1,000
Subtotal, Curatorial Services	$ 272,229	$ 269,641	$ 271,322	$ 292,148	$ 288,792	$ 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	$ 214,139	$ 2,084,437	$ 2,063,482	$ 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	$ 0	$ 121,057	$ 229,251	$ 0	$ 0	$ 0	$ 0

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
13: TEXAS STATE HISTORY MUSEUM REPAIR & REHABILITATION PROJECTS							
Description: Texas State History Museum Repair & Rehabilitation Projects.							
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.2.2. Strategy: MANAGE STATE HISTORY MUSEUM							
Manage and Operate the Bob Bullock Texas State History Museum.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 2,465,000	$ 0	$ 0	$ 0
14: 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	$ 146,401	$ 245,426	$ 256,562	$ 254,922	$ 265,272	$ 254,922	$ 265,272
666 Appropriated Receipts	8,916	0	67,227	0	0	0	0
Subtotal, Mansion Maintenance	$ 155,317	$ 245,426	$ 323,789	$ 254,922	$ 265,272	$ 254,922	$ 265,272
15: 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							

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 1,194,046	$ 3,475,019	$ 1,130,955	$ 0	$ 0	$ 0	$ 0

16: 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

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	$ 467,339	$ 359,310	$ 538,039	$ 0	$ 0	$ 0	$ 0

17: 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	$ 0	$ 368,862	$ 3,831,138	$ 1,400,000	$ 0	$ 0	$ 0

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 74,745	$ 90,423	$ 91,864	$ 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	$ 0	$ 80,584	$ 119,416	$ 0	$ 0	$ 0	$ 0
20: CAPITOL, EXTENSION & CVC REPAIR & PRESERVATION PROJECTS							
Description: Capitol, Extension & CVC Repair & Preservation Projects							
Legal Authority:							
State: Government Code, Sec. 443.007							

PRESERVATION BOARD
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 0	$ 33,605,000	$ 0	$ 0	$ 0
Grand Total, PRESERVATION BOARD	$ 12,971,512	$ 15,165,611	$ 15,707,188	$ 47,229,537	$ 9,822,716	$ 7,759,081	$ 7,790,374

STATE OFFICE OF RISK MANAGEMENT

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
Other Funds							
Appropriated Receipts	$ 1,900	$ 1,600	$ 0	$ 0	$ 0	$ 0	$ 0
Interagency Contracts	44,596,264	46,928,943	54,228,944	50,681,415	50,681,417	50,681,415	50,681,417
Subrogation Receipts Account No. 8052	523,058	771,095	567,750	567,750	567,750	567,750	567,750
Subtotal, Other Funds	$ 45,121,222	$ 47,701,638	$ 54,796,694	$ 51,249,165	$ 51,249,167	$ 51,249,165	$ 51,249,167
Total, Method of Financing	$ 45,121,222	$ 47,701,638	$ 54,796,694	$ 51,249,165	$ 51,249,167	$ 51,249,165	$ 51,249,167

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

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 2,283,969	$ 2,251,436	$ 2,552,858	$ 2,395,598	$ 2,395,598	$ 2,395,598	$ 2,395,598
2: CONTINUITY OF OPERATIONS PLANNING							
Description: Assist with the development of continuity of operations plans, create guidelines and models for key elements for the plans, and assist 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	$ 98,526	$ 129,558	$ 128,792	$ 128,792	$ 128,792	$ 128,792	$ 128,792
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	$ 173,535	$ 188,381	$ 229,996	$ 229,996	$ 229,996	$ 229,996	$ 229,996

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 1,900	$ 1,600	$ 0	$ 0	$ 0	$ 0	$ 0
777 Interagency Contracts	6,954,151	7,191,339	7,467,298	7,100,357	7,100,358	7,100,357	7,100,358
Subtotal, Workers' Compensation Claims Operations	$ 6,956,051	$ 7,192,939	$ 7,467,298	$ 7,100,357	$ 7,100,358	$ 7,100,357	$ 7,100,358
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	$ 14,776,882	$ 16,983,280	$ 19,857,500	$ 18,436,536	$ 18,436,536	$ 18,436,536	$ 18,436,536
8052 Subrogation Receipts	230,146	362,415	266,843	266,843	266,843	266,843	266,843
Subtotal, Workers' Compensation Payments: Indemnity Payments	$ 15,007,028	$ 17,345,695	$ 20,124,343	$ 18,703,379	$ 18,703,379	$ 18,703,379	$ 18,703,379

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 19,683,266	$ 19,016,720	$ 22,392,500	$ 20,790,136	$ 20,790,137	$ 20,790,136	$ 20,790,137
8052 Subrogation Receipts	292,912	408,680	300,907	300,907	300,907	300,907	300,907
Subtotal, Workers' Compensation Payments: Medical Payments	$ 19,976,178	$ 19,425,400	$ 22,693,407	$ 21,091,043	$ 21,091,044	$ 21,091,043	$ 21,091,044
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). Rider 7 in SORM's appropriations bill pattern was added per HB 1, by the 72nd Legislative in the 1st Special Session, to be effective on Sept. 1, 1991.							
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	$ 625,935	$ 1,168,229	$ 1,600,000	$ 1,600,000	$ 1,600,000	$ 1,600,000	$ 1,600,000
Grand Total, STATE OFFICE OF RISK MANAGEMENT	$ 45,121,222	$ 47,701,638	$ 54,796,694	$ 51,249,165	$ 51,249,167	$ 51,249,165	$ 51,249,167

SECRETARY OF STATE

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund	$ 12,086,190	$ 38,914,613	$ 12,398,404	$ 76,984,167	$ 20,475,122	$ 34,647,085	$ 18,680,484
GR Dedicated - Election Improvement Fund No. 5095	$ 606,589	$ 790,834	$ 335,000	$ 124,109	$ 100,000	$ 124,109	$ 100,000
Federal Funds	$ 4,516,825	$ 59,727,913	$ 43,939,125	$ 6,300,000	$ 6,421,272	$ 6,300,000	$ 6,421,272
Appropriated Receipts	$ 5,155,742	$ 7,645,277	$ 7,570,968	$ 8,340,223	$ 6,857,067	$ 8,340,223	$ 6,857,067
Total, Method of Financing	$ 22,365,346	$ 107,078,637	$ 64,243,497	$ 91,748,499	$ 33,853,461	$ 49,411,417	$ 32,058,823
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	$ 2,184,676	$ 52,780	$ 1,377,742	$ 730,514	$ 2,184,676	$ 277,350	$ 1,803,333
666 Appropriated Receipts	4,148,858	5,949,690	5,297,968	6,404,800	4,921,644	6,404,800	4,921,644
Subtotal, Business and Public Filings	$ 6,333,534	$ 6,002,470	$ 6,675,710	$ 7,135,314	$ 7,106,320	$ 6,682,150	$ 6,724,977
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 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 1,168,127	$ 2,303,830	$ 4,169,947	$ 4,676,567	$ 6,588,922	$ 3,271,184	$ 5,202,664
666 Appropriated Receipts	261,359	205,288	623,000	585,423	585,423	585,423	585,423
Subtotal, Administration of Statewide Elections	$ 1,429,486	$ 2,509,118	$ 4,792,947	$ 5,261,990	$ 7,174,345	$ 3,856,607	$ 5,788,087

3: VOTER EDUCATION ON IDENTIFICATION (ID) REQUIREMENTS

Description: Educates voters on required voter identification (ID) through public service announcements, public events, and the Secretary of State website.

Legal Authority:

State: Election Code, Ch. 31; General Appropriations Act (2014-15 Biennium), Rider 10, Page I-88; General Appropriations Act (2016-17 Biennium), Rider 9, Page I-88

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.1.1. Strategy: ELECTIONS ADMINISTRATION							
Provide Statewide Elections Administration.							
1 General Revenue Fund	$ 2,213,259	$ 3,500,000	$ 459,930	$ 4,000,000	$ 0	$ 3,500,000	$ 0

4: 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

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 433,256	$ 18,429,590	$ 549,000	$ 17,029,590	$ 549,000	$ 16,229,590	$ 549,000

5: 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 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 502,962	$ 6,777,500	$ 1,000,000	$ 4,777,500	$ 1,000,000	$ 4,777,500	$ 1,000,000

6: 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)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 0	$ 1,128,314	$ 0	$ 1,200,000	$ 5,000,000	$ 0	$ 5,000,000
555 Federal Funds	4,516,825	59,727,913	28,939,125	6,300,000	6,421,272	6,300,000	6,421,272
5095 Election Improvement Fund	606,589	790,834	335,000	124,109	100,000	124,109	100,000
Subtotal, Administration of the Help America Vote Act (HAVA)	$ 5,123,414	$ 61,647,061	$ 29,274,125	$ 7,624,109	$ 11,521,272	$ 6,424,109	$ 11,521,272
7: CONSTITUTIONAL AMENDMENTS							
Description: Prepares and publishes a description of each proposed constitutional amendment.							
Legal Authority:							
State: Tex. Constitution, Art. 17, Sec. 1							
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	$ 3,112	$ 1,588,299	$ 5,000	$ 1,588,299	$ 5,000	$ 1,588,299	$ 5,000
8: 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	$ 292,538	$ 170,171	$ 270,436	$ 280,443	$ 280,606	$ 225,307	$ 275,521

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
9: 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	$ 400,815	$ 368,707	$ 410,650	$ 378,518	$ 403,380	$ 369,032	$ 403,380
666	Appropriated Receipts	42,616	33,569	50,000	50,000	50,000	50,000	50,000
Subtotal, Document Publishing		$ 443,431	$ 402,276	$ 460,650	$ 428,518	$ 453,380	$ 419,032	$ 453,380
10: 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	$ 4,887,445	$ 4,595,422	$ 4,155,699	$ 42,322,736	$ 4,463,538	$ 4,408,823	$ 4,441,586
555	Federal Funds	0	0	15,000,000	0	0	0	0
666	Appropriated Receipts	702,909	1,456,730	1,600,000	1,300,000	1,300,000	1,300,000	1,300,000
Subtotal, Agency Administration		$ 5,590,354	$ 6,052,152	$ 20,755,699	$ 43,622,736	$ 5,763,538	$ 5,708,823	$ 5,741,586
Grand Total, SECRETARY OF STATE		$ 22,365,346	$ 107,078,637	$ 64,243,497	$ 91,748,499	$ 33,853,461	$ 49,411,417	$ 32,058,823

VETERANS COMMISSION

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund	$ 13,334,408	$ 13,790,293	$ 13,694,258	$ 14,775,058	$ 14,538,661	$ 13,742,276	$ 13,742,275
Federal Funds	$ 12,186,393	$ 12,476,192	$ 14,505,663	$ 14,767,433	$ 14,767,433	$ 14,767,433	$ 14,767,433
Other Funds							
Fund for Veterans' Assistance Account No. 0368	$ 23,276,939	$ 30,142,227	$ 28,394,577	$ 28,662,954	$ 28,662,954	$ 28,362,954	$ 28,362,954
Appropriated Receipts	68,500	68,500	68,500	68,500	68,500	68,500	68,500
Interagency Contracts	935,548	900,732	894,512	894,512	894,512	894,512	894,512
License Plate Trust Fund Account No. 0802, estimated	8,097	8,827	8,000	8,000	8,000	8,000	8,000
Subtotal, Other Funds	$ 24,289,084	$ 31,120,286	$ 29,365,589	$ 29,633,966	$ 29,633,966	$ 29,333,966	$ 29,333,966
Total, Method of Financing	$ 49,809,885	$ 57,386,771	$ 57,565,510	$ 59,176,457	$ 58,940,060	$ 57,843,675	$ 57,843,674
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 ASSISTANCE & COUNSELING							
Claims Assistance & Counseling to Veterans and their Families.							
1 General Revenue Fund	$ 4,443,374	$ 5,038,994	$ 5,176,493	$ 5,175,993	$ 5,175,993	$ 5,175,993	$ 5,175,993
666 Appropriated Receipts	68,500	68,500	68,500	68,500	68,500	68,500	68,500
Subtotal, Claims Representation and Counseling	$ 4,511,874	$ 5,107,494	$ 5,244,993	$ 5,244,493	$ 5,244,493	$ 5,244,493	$ 5,244,493

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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							
A. Goal: ASSIST VETS W/RECEIVING BENEFITS							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.1. Strategy: CLAIMS ASSISTANCE & COUNSELING							
Claims Assistance & Counseling to Veterans and their Families.							
1 General Revenue Fund	$ 1,019,225	$ 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 ASSISTANCE & COUNSELING							
Claims Assistance & Counseling to Veterans and their Families.							
1 General Revenue Fund	$ 56,187	$ 53,980	$ 54,156	$ 54,656	$ 54,656	$ 54,656	$ 54,656
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							

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
A. Goal: ASSIST VETS W/RECEIVING BENEFITS Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.1. Strategy: CLAIMS ASSISTANCE & COUNSELING Claims Assistance & Counseling to Veterans and their Families.							
1 General Revenue Fund	$ 1,090,318	$ 1,086,968	$ 1,086,968	$ 1,086,968	$ 1,086,968	$ 1,086,968	$ 1,086,968

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 ASSISTANCE & COUNSELING Claims Assistance & Counseling to Veterans and their Families.							
1 General Revenue Fund	$ 58,000	$ 58,000	$ 58,000	$ 58,000	$ 58,000	$ 58,000	$ 58,000

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	$ 795,639	$ 784,704	$ 758,429	$ 1,459,149	$ 1,429,249	$ 758,429	$ 758,429

VETERANS COMMISSION
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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							
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	$ 550,229	$ 565,243	$ 633,489	$ 633,489	$ 633,489	$ 633,489	$ 633,489
555 Federal Funds	1,121,202	1,150,845	1,083,200	1,083,200	1,083,200	1,083,200	1,083,200
Subtotal, Veterans Education Program	$ 1,671,431	$ 1,716,088	$ 1,716,689	$ 1,716,689	$ 1,716,689	$ 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	$ 378,535	$ 384,107	$ 375,600	$ 375,600	$ 375,600	$ 375,600	$ 375,600

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 293,537	$ 388,084	$ 296,337	$ 305,412	$ 305,412	$ 305,412	$ 305,412
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	$ 0	$ 0	$ 257,012	$ 257,012	$ 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							

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 127,084	$ 117,249	$ 122,229	$ 122,229	$ 122,229	$ 122,229	$ 122,229
555 Federal Funds	11,038,204	11,285,747	13,321,463	13,321,463	13,321,463	13,321,463	13,321,463
Subtotal, Veterans Employment Services	$ 11,165,288	$ 11,402,996	$ 13,443,692	$ 13,443,692	$ 13,443,692	$ 13,443,692	$ 13,443,692
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							
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	$ 16,685,256	$ 21,534,132	$ 19,745,232	$ 20,045,232	$ 20,045,232	$ 19,745,232	$ 19,745,232
555 Federal Funds	26,987	39,600	43,000	43,000	43,000	43,000	43,000
Subtotal, Veterans Assistance Grants	$ 16,712,243	$ 21,573,732	$ 19,788,232	$ 20,088,232	$ 20,088,232	$ 19,788,232	$ 19,788,232
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							

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	2,855,000	3,555,000	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000
Subtotal, Veterans Treatment Courts	$ 3,605,000	$ 4,305,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000

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

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	$ 1,499,000	$ 1,281,276	$ 1,156,099	$ 1,194,772	$ 1,194,772	$ 1,194,772	$ 1,194,772
368 Fund for Veterans' Assistance	3,543,043	4,818,724	5,173,901	5,135,228	5,135,228	5,135,228	5,135,228
Subtotal, Housing for Texas Heroes Grant Program	$ 5,042,043	$ 6,100,000	$ 6,330,000	$ 6,330,000	$ 6,330,000	$ 6,330,000	$ 6,330,000

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	$ 636,319	$ 822,069	$ 790,939	$ 541,247	$ 541,247	$ 541,247	$ 541,247

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
368 Fund for Veterans' Assistance	5,505	0	0	0	0	0	0
777 Interagency Contracts	935,548	900,732	894,512	894,512	894,512	894,512	894,512
Subtotal, Outreach Program	$ 1,577,372	$ 1,722,801	$ 1,685,451	$ 1,435,759	$ 1,435,759	$ 1,435,759	$ 1,435,759

17: 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

D. Goal: INDIRECT ADMINISTRATION

D.1.1. Strategy: CENTRAL ADMINISTRATION

1 General Revenue Fund	$ 1,636,961	$ 1,440,664	$ 1,416,564	$ 1,741,576	$ 1,535,079	$ 1,409,514	$ 1,409,513
368 Fund for Veterans' Assistance	140,870	179,797	170,870	177,920	177,920	177,920	177,920
555 Federal Funds	0	0	58,000	319,770	319,770	319,770	319,770
Subtotal, Central Administration	$ 1,777,831	$ 1,620,461	$ 1,645,434	$ 2,239,266	$ 2,032,769	$ 1,907,204	$ 1,907,203

18: 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 ASSISTANCE & COUNSELING

Claims Assistance & Counseling to Veterans and their Families.

368 Fund for Veterans' Assistance	$ 47,265	$ 54,574	$ 54,574	$ 54,574	$ 54,574	$ 54,574	$ 54,574

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
19: 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 ASSISTANCE & COUNSELING							
Claims Assistance & Counseling to Veterans and their Families.							
802 Lic Plate Trust Fund No. 0802, est	$ 8,097	$ 8,827	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 8,000
Grand Total, VETERANS COMMISSION	$ 49,809,885	$ 57,386,771	$ 57,565,510	$ 59,176,457	$ 58,940,060	$ 57,843,675	$ 57,843,674

RETIREMENT AND GROUP INSURANCE

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund	$ 135,139,977	$ 137,458,825	$ 135,316,009	$ 167,522,133	$ 167,953,055	$ 135,254,799	$ 137,359,956
General Revenue Dedicated Accounts	$ 2,815,838	$ 2,864,596	$ 2,894,638	$ 3,584,012	$ 3,578,047	$ 2,863,230	$ 2,895,204
Federal Funds	$ 28,461,433	$ 28,916,003	$ 33,073,886	$ 39,160,360	$ 38,628,870	$ 33,223,503	$ 33,271,560
Other Special State Funds	$ 1,254,760	$ 1,276,010	$ 1,284,750	$ 1,570,583	$ 1,562,815	$ 1,418,355	$ 1,427,992
Total, Method of Financing	$ 167,672,008	$ 170,515,434	$ 172,569,283	$ 211,837,088	$ 211,722,787	$ 172,759,887	$ 174,954,712

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 42,697,172	$ 44,008,629	$ 43,262,028	$ 72,638,164	$ 72,823,757	$ 42,681,095	$ 42,961,156
555 Federal Funds	7,286,975	7,510,797	8,514,996	14,134,954	13,946,212	8,516,519	8,492,447
994 GR Dedicated Accounts	911,963	939,974	944,674	1,583,180	1,583,122	923,468	928,085
998 Other Special State Funds	382,318	394,061	396,031	663,708	663,685	465,442	467,770
Subtotal, Employees Retirement System Retirement - Article I	$ 51,278,428	$ 52,853,461	$ 53,117,729	$ 89,020,006	$ 89,016,776	$ 52,586,524	$ 52,849,458
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	$ 92,442,805	$ 93,450,196	$ 92,053,981	$ 94,883,969	$ 95,129,298	$ 92,573,704	$ 94,398,800
555 Federal Funds	21,174,458	21,405,206	24,558,890	25,025,406	24,682,658	24,706,984	24,779,113
994 GR Dedicated Accounts	1,903,875	1,924,622	1,949,964	2,000,832	1,994,925	1,939,762	1,967,119
998 Other Special State Funds	872,442	881,949	888,719	906,875	899,130	952,913	960,222
Subtotal, Group Benefits Program - Article I	$ 116,393,580	$ 117,661,973	$ 119,451,554	$ 122,817,082	$ 122,706,011	$ 120,173,363	$ 122,105,254
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 167,672,008	$ 170,515,434	$ 172,569,283	$ 211,837,088	$ 211,722,787	$ 172,759,887	$ 174,954,712

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund	$ 34,652,438	$ 35,546,508	$ 34,758,394	$ 36,984,621	$ 37,499,390	$ 34,220,150	$ 34,377,573
General Revenue Dedicated Accounts	$ 751,252	$ 770,087	$ 771,265	$ 818,556	$ 827,327	$ 752,734	$ 754,666
Federal Funds	$ 6,531,580	$ 6,708,084	$ 7,583,343	$ 7,983,303	$ 7,968,110	$ 7,570,539	$ 7,536,970
Other Special State Funds	$ 467,711	$ 480,449	$ 481,782	$ 512,120	$ 518,078	$ 537,890	$ 539,847
Total, Method of Financing	$ 42,402,981	$ 43,505,128	$ 43,594,784	$ 46,298,600	$ 46,812,905	$ 43,081,313	$ 43,209,056
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. 606.63							
Federal: 26 U.S. Code, Sec. 3102							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER							
State Match -- Employer. Estimated.							
1 General Revenue Fund	$ 33,879,819	$ 34,934,130	$ 34,260,818	$ 36,594,356	$ 37,186,494	$ 33,807,508	$ 34,035,158
555 Federal Funds	6,419,416	6,619,183	7,500,261	7,918,855	7,917,235	7,502,396	7,481,295
994 GR Dedicated Accounts	732,202	754,988	758,763	808,766	819,495	742,383	746,095
998 Other Special State Funds	460,093	474,411	476,783	508,204	514,946	533,750	536,419
Subtotal, Social Security - State Match - Employer - Article I	$ 41,491,530	$ 42,782,712	$ 42,996,625	$ 45,830,181	$ 46,438,170	$ 42,586,037	$ 42,798,967

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 772,619	$ 612,378	$ 497,576	$ 390,265	$ 312,896	$ 412,642	$ 342,415
555 Federal Funds	112,164	88,901	83,082	64,448	50,875	68,143	55,675
994 GR Dedicated Accounts	19,050	15,099	12,502	9,790	7,832	10,351	8,571
998 Other Special State Funds	7,618	6,038	4,999	3,916	3,132	4,140	3,428
Subtotal, Benefit Replacement Pay - Article I	$ 911,451	$ 722,416	$ 598,159	$ 468,419	$ 374,735	$ 495,276	$ 410,089
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 42,402,981	$ 43,505,128	$ 43,594,784	$ 46,298,600	$ 46,812,905	$ 43,081,313	$ 43,209,056

BOND DEBT SERVICE PAYMENTS

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund	$ 140,246,438	$ 153,467,698	$ 190,806,238	$ 215,528,166	$ 226,932,269	$ 215,528,166	$ 226,932,269
General Revenue Fund - Dedicated							
Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044	$ 545,159	$ 4,293,919	$ 0	$ 0	$ 0	$ 0	$ 0
Permanent Fund Children & Public Health Account No. 5045	272,899	2,147,312	0	0	0	0	0
Permanent Fund for EMS & Trauma Care Account No. 5046	272,882	2,147,293	0	0	0	0	0
Texas Military Revolving Loan Account No. 5114	2,138,327	2,136,160	4,283,097	6,341,673	6,228,923	6,341,673	6,228,923
Subtotal, General Revenue Fund - Dedicated	$ 3,229,267	$ 10,724,684	$ 4,283,097	$ 6,341,673	$ 6,228,923	$ 6,341,673	$ 6,228,923

BOND DEBT SERVICE PAYMENTS
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Federal American Recovery and Reinvestment Fund Account No. 369	$ 214,305	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Current Fund Balance	$ 78,149	$ 83,563	$ 0	$ 0	$ 0	$ 0	$ 0
Total, Method of Financing	$ 143,768,159	$ 164,275,945	$ 195,089,335	$ 221,869,839	$ 233,161,192	$ 221,869,839	$ 233,161,192
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	$ 140,246,438	$ 153,467,698	$ 190,806,238	$ 215,528,166	$ 226,932,269	$ 215,528,166	$ 226,932,269
369 Fed Recovery & Reinvestment Fund	214,305	0	0	0	0	0	0
766 Current Fund Balance	78,149	83,563	0	0	0	0	0
5044 Tobacco Education/Enforce	545,159	4,293,919	0	0	0	0	0
5045 Children & Public Health	272,899	2,147,312	0	0	0	0	0
5046 Ems & Trauma Care Account	272,882	2,147,293	0	0	0	0	0
5114 Tx Military Revolving Loan Account	2,138,327	2,136,160	4,283,097	6,341,673	6,228,923	6,341,673	6,228,923
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 143,768,159	$ 164,275,945	$ 195,089,335	$ 221,869,839	$ 233,161,192	$ 221,869,839	$ 233,161,192

LEASE PAYMENTS

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund	$ 3,073,246	$ 22,317,444	$ 40,782,108	$ 58,822,783	$ 70,585,545	$ 58,822,783	$ 70,585,545
Total, Method of Financing	$ 3,073,246	$ 22,317,444	$ 40,782,108	$ 58,822,783	$ 70,585,545	$ 58,822,783	$ 70,585,545
Appropriations by Program:							
1: END OF ARTICLE LEASE PAYMENTS							
Description: Debt service on revenue bonds that were issued for acquisition, construction, repair or renovation of state-owned facilities.							
Legal Authority:							
State: Government Code, Chs. 2166.4542 and 1232.102							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS							
To TFC for Payment to TPFA.							
1 General Revenue Fund	$ 3,073,246	$ 22,317,444	$ 40,782,108	$ 58,822,783	$ 70,585,545	$ 58,822,783	$ 70,585,545
Grand Total, LEASE PAYMENTS	$ 3,073,246	$ 22,317,444	$ 40,782,108	$ 58,822,783	$ 70,585,545	$ 58,822,783	$ 70,585,545

SUMMARY - ARTICLE I
GENERAL GOVERNMENT
(General Revenue)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Commission on the Arts	$ 4,977,331	$ 9,903,829	$ 14,205,793	$ 12,689,493	$ 12,689,492	$ 8,164,493	$ 8,164,492
Office of the Attorney General	224,805,735	246,960,709	259,078,609	272,631,974	268,196,015	239,971,186	238,803,438
Bond Review Board	790,462	902,890	813,590	948,910	948,911	808,242	808,240
Comptroller of Public Accounts	289,810,472	309,976,715	303,691,939	306,834,327	306,834,327	306,834,327	306,834,327
Fiscal Programs - Comptroller of Public Accounts	600,611,495	606,526,096	528,651,135	593,435,182	587,585,185	688,394,275	727,796,159
Texas Emergency Services Retirement System	716,277	679,626	661,651	680,662	680,661	680,662	680,661
Employees Retirement System	9,829,326	15,038,215	13,750,000	13,750,000	13,750,000	13,750,000	13,750,000
Texas Ethics Commission	2,550,319	3,327,022	3,440,656	3,604,980	3,606,482	3,175,558	3,175,558
Facilities Commission	32,467,043	81,327,338	134,670,541	387,321,772	70,302,359	47,723,967	50,954,687
Public Finance Authority	894,640	851,390	690,593	770,992	770,991	770,992	770,991
Office of the Governor	9,806,285	17,568,397	17,568,397	11,808,830	11,808,830	11,808,830	11,808,830
Trusteed Programs Within the Office of the Governor	66,700,027	243,369,318	201,524,716	212,881,920	72,023,796	292,881,920	72,023,796
Historical Commission	18,868,901	34,166,763	21,823,540	72,582,801	55,166,647	22,406,463	22,044,945
Department of Information Resources	2,029,738	2,478,528	8,126,464	29,671,797	26,062,818	5,302,496	5,302,496
Library & Archives Commission	18,590,790	16,880,171	16,625,084	20,485,127	43,440,128	14,109,702	15,709,704
Pension Review Board	932,517	1,101,749	1,042,874	1,128,749	1,128,749	1,072,312	1,072,311
Preservation Board	12,905,896	15,146,611	15,620,961	47,210,537	9,803,716	7,740,081	7,771,374
Secretary of State	12,086,190	38,914,613	12,398,404	76,984,167	20,475,122	34,647,085	18,680,484
Veterans Commission	13,334,408	13,790,293	13,694,258	14,775,058	14,538,661	13,742,276	13,742,275
Subtotal, General Government	$ 1,322,707,852	$ 1,658,910,273	$ 1,568,079,205	$ 2,080,197,278	$ 1,519,812,890	$ 1,713,984,867	$ 1,519,894,768
Retirement and Group Insurance	135,139,977	137,458,825	135,316,009	167,522,133	167,953,055	135,254,799	137,359,956
Social Security and Benefit Replacement Pay	34,652,438	35,546,508	34,758,394	36,984,621	37,499,390	34,220,150	34,377,573
Subtotal, Employee Benefits	$ 169,792,415	$ 173,005,333	$ 170,074,403	$ 204,506,754	$ 205,452,445	$ 169,474,949	$ 171,737,529
Bond Debt Service Payments	140,246,438	153,467,698	190,806,238	215,528,166	226,932,269	215,528,166	226,932,269
Lease Payments	3,073,246	22,317,444	40,782,108	58,822,783	70,585,545	58,822,783	70,585,545
Subtotal, Debt Service	$ 143,319,684	$ 175,785,142	$ 231,588,346	$ 274,350,949	$ 297,517,814	$ 274,350,949	$ 297,517,814
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 1,635,819,951	$ 2,007,700,748	$ 1,969,741,954	$ 2,559,054,981	$ 2,022,783,149	$ 2,157,810,765	$ 1,989,150,111

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

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Commission on the Arts	$ 64,706	$ 250	$ 250	$ 45	$ 46	$ 45	$ 46
Office of the Attorney General	72,909,940	81,716,977	81,172,106	79,334,605	79,334,604	76,082,321	76,532,615
Comptroller of Public Accounts	5,123	0	0	0	0	0	0
Fiscal Programs - Comptroller of Public Accounts	17,716,412	36,471,851	19,196,291	22,360,264	22,427,183	22,060,264	22,127,183
Commission on State Emergency Communications	83,888,645	72,060,108	72,283,473	67,257,495	57,297,928	67,023,172	57,149,105
Texas Emergency Services Retirement System	1,329,224	1,329,224	1,196,302	1,317,987	1,317,987	1,262,763	1,262,763
Facilities Commission	7,624,229	15,237,910	19,887,852	2,694,835	2,694,835	2,694,835	2,694,835
Trusteed Programs Within the Office of the Governor	131,135,569	198,562,218	179,128,853	234,212,750	32,296,083	184,212,750	32,296,083
Historical Commission	248,625	611,034	1,019,549	815,291	1,063,917	815,291	815,292
Secretary of State	606,589	790,834	335,000	124,109	100,000	124,109	100,000
Subtotal, General Government	$ 315,529,062	$ 406,780,406	$ 374,219,676	$ 408,117,381	$ 196,532,583	$ 354,275,550	$ 192,977,922
Retirement and Group Insurance	2,815,838	2,864,596	2,894,638	3,584,012	3,578,047	2,863,230	2,895,204
Social Security and Benefit Replacement Pay	751,252	770,087	771,265	818,556	827,327	752,734	754,666
Subtotal, Employee Benefits	$ 3,567,090	$ 3,634,683	$ 3,665,903	$ 4,402,568	$ 4,405,374	$ 3,615,964	$ 3,649,870
Bond Debt Service Payments	3,229,267	10,724,684	4,283,097	6,341,673	6,228,923	6,341,673	6,228,923
Subtotal, Debt Service	$ 3,229,267	$ 10,724,684	$ 4,283,097	$ 6,341,673	$ 6,228,923	$ 6,341,673	$ 6,228,923
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 322,325,419	$ 421,139,773	$ 382,168,676	$ 418,861,622	$ 207,166,880	$ 364,233,187	$ 202,856,715

SUMMARY - ARTICLE I
GENERAL GOVERNMENT
(Federal Funds)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Commission on the Arts	$ 976,500	$ 1,696,000	$ 1,087,800	$ 1,087,800	$ 1,087,800	$ 1,087,800	$ 1,087,800
Office of the Attorney General	213,693,657	201,653,737	229,061,427	212,614,676	213,154,743	187,032,484	187,769,785
Comptroller of Public Accounts	5,054	0	0	0	0	0	0
Fiscal Programs - Comptroller of Public Accounts	25,515,251	6,833,352	13,410,350	14,076,228	13,564,627	14,076,228	13,564,627
Commission on State Emergency Communications	0	1,013,046	5,948,217	3,965,478	0	3,965,478	0
Trusteed Programs Within the Office of the Governor	299,223,112	343,241,936	343,143,090	325,364,838	312,460,215	325,364,838	312,460,215
Historical Commission	2,076,728	11,157,521	1,424,145	2,350,225	1,424,145	2,350,225	1,424,145
Department of Information Resources	172,235	218,081	403,438	404,438	404,438	404,438	404,438
Library & Archives Commission	10,873,584	12,061,117	12,287,943	11,189,712	11,189,550	11,189,712	11,189,550
Secretary of State	4,516,825	59,727,913	43,939,125	6,300,000	6,421,272	6,300,000	6,421,272
Veterans Commission	12,186,393	12,476,192	14,505,663	14,767,433	14,767,433	14,767,433	14,767,433
Subtotal, General Government	$ 569,239,339	$ 650,078,895	$ 665,211,198	$ 592,120,828	$ 574,474,223	$ 566,538,636	$ 549,089,265
Retirement and Group Insurance	28,461,433	28,916,003	33,073,886	39,160,360	38,628,870	33,223,503	33,271,560
Social Security and Benefit Replacement Pay	6,531,580	6,708,084	7,583,343	7,983,303	7,968,110	7,570,539	7,536,970
Subtotal, Employee Benefits	$ 34,993,013	$ 35,624,087	$ 40,657,229	$ 47,143,663	$ 46,596,980	$ 40,794,042	$ 40,808,530
Bond Debt Service Payments	214,305	0	0	0	0	0	0
Subtotal, Debt Service	$ 214,305	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 604,446,657	$ 685,702,982	$ 705,868,427	$ 639,264,491	$ 621,071,203	$ 607,332,678	$ 589,897,795

SUMMARY - ARTICLE I
GENERAL GOVERNMENT
(Other Funds)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Commission on the Arts	$ 489,160	$ 447,000	$ 252,000	$ 252,000	$ 252,000	$ 252,000	$ 252,000
Office of the Attorney General	67,378,227	68,101,130	79,751,428	82,444,599	82,283,202	82,291,493	82,189,888
Cancer Prevention and Research Institute of Texas	252,628,740	294,987,051	299,602,067	296,932,968	296,932,968	296,932,968	296,932,968
Comptroller of Public Accounts	18,032,633	10,351,165	4,283,700	4,253,700	4,253,700	4,253,700	4,253,700
Fiscal Programs - Comptroller of Public Accounts	218,326,456	12,617,789	7,300,000	7,300,000	7,300,000	24,300,000	24,300,000
Texas Ethics Commission	14,493	5,509	0	0	0	0	0
Facilities Commission	298,204,169	86,705,546	523,121,979	18,325,699	18,325,699	18,325,699	18,325,699
Public Finance Authority	578,456	556,218	934,423	967,266	1,052,354	743,768	743,768
Office of the Governor	14,853	10,000	10,000	10,000	10,000	10,000	10,000
Trusteed Programs Within the Office of the Governor	6,449,556	120,049,341	115,747,366	127,713,000	2,113,000	7,713,000	2,113,000
Historical Commission	13,360,236	36,830,230	1,082,378	1,684,564	1,184,564	1,081,564	1,081,564
Department of Information Resources	406,170,416	450,092,948	439,451,574	489,210,899	485,821,800	451,436,090	458,860,290
Library & Archives Commission	7,112,289	7,462,895	9,459,573	10,641,882	8,215,328	10,641,882	8,215,328
Preservation Board	65,616	19,000	86,227	19,000	19,000	19,000	19,000
State Office of Risk Management	45,121,222	47,701,638	54,796,694	51,249,165	51,249,167	51,249,165	51,249,167
Secretary of State	5,155,742	7,645,277	7,570,968	8,340,223	6,857,067	8,340,223	6,857,067
Veterans Commission	24,289,084	31,120,286	29,365,589	29,633,966	29,633,966	29,333,966	29,333,966
Subtotal, General Government	$ 1,363,391,348	$ 1,174,703,023	$ 1,572,815,966	$ 1,128,978,931	$ 995,503,815	$ 986,924,518	$ 984,737,405
Retirement and Group Insurance	1,254,760	1,276,010	1,284,750	1,570,583	1,562,815	1,418,355	1,427,992
Social Security and Benefit Replacement Pay	467,711	480,449	481,782	512,120	518,078	537,890	539,847
Subtotal, Employee Benefits	$ 1,722,471	$ 1,756,459	$ 1,766,532	$ 2,082,703	$ 2,080,893	$ 1,956,245	$ 1,967,839
Bond Debt Service Payments	78,149	83,563	0	0	0	0	0
Subtotal, Debt Service	$ 78,149	$ 83,563	$ 0	$ 0	$ 0	$ 0	$ 0
Less Interagency Contracts	$ 472,864,499	$ 524,118,821	$ 481,321,919	$ 520,042,213	$ 514,403,352	$ 483,644,067	$ 487,711,847
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 892,327,469	$ 652,424,224	$ 1,093,260,579	$ 611,019,421	$ 483,181,356	$ 505,236,696	$ 498,993,397

SUMMARY - ARTICLE I
GENERAL GOVERNMENT
(All Funds)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Commission on the Arts	$ 6,507,697	$ 12,047,079	$ 15,545,843	$ 14,029,338	$ 14,029,338	$ 9,504,338	$ 9,504,338
Office of the Attorney General	578,787,559	598,432,553	649,063,570	647,025,854	642,968,564	585,377,484	585,295,726
Bond Review Board	790,462	902,890	813,590	948,910	948,911	808,242	808,240
Cancer Prevention and Research Institute of Texas	252,628,740	294,987,051	299,602,067	296,932,968	296,932,968	296,932,968	296,932,968
Comptroller of Public Accounts	307,853,282	320,327,880	307,975,639	311,088,027	311,088,027	311,088,027	311,088,027
Fiscal Programs - Comptroller of Public Accounts	862,169,614	662,449,088	568,557,776	637,171,674	630,876,995	748,830,767	787,787,969
Commission on State Emergency Communications	83,888,645	73,073,154	78,231,690	71,222,973	57,297,928	70,988,650	57,149,105
Texas Emergency Services Retirement System	2,045,501	2,008,850	1,857,953	1,998,649	1,998,648	1,943,425	1,943,424
Employees Retirement System	9,829,326	15,038,215	13,750,000	13,750,000	13,750,000	13,750,000	13,750,000
Texas Ethics Commission	2,564,812	3,332,531	3,440,656	3,604,980	3,606,482	3,175,558	3,175,558
Facilities Commission	338,295,441	183,270,794	677,680,372	408,342,306	91,322,893	68,744,501	71,975,221
Public Finance Authority	1,473,096	1,407,608	1,625,016	1,738,258	1,823,345	1,514,760	1,514,759
Office of the Governor	9,821,138	17,578,397	17,578,397	11,818,830	11,818,830	11,818,830	11,818,830
Trusteed Programs Within the Office of the Governor	503,508,264	905,222,813	839,544,025	900,172,508	418,893,094	810,172,508	418,893,094
Historical Commission	34,554,490	82,765,548	25,349,612	77,432,881	58,839,273	26,653,543	25,365,946
Department of Information Resources	408,372,389	452,789,557	447,981,476	519,287,134	512,289,056	457,143,024	464,567,224
Library & Archives Commission	36,576,663	36,404,183	38,372,600	42,316,721	62,845,006	35,941,296	35,114,582
Pension Review Board	932,517	1,101,749	1,042,874	1,128,749	1,128,749	1,072,312	1,072,311
Preservation Board	12,971,512	15,165,611	15,707,188	47,229,537	9,822,716	7,759,081	7,790,374
State Office of Risk Management	45,121,222	47,701,638	54,796,694	51,249,165	51,249,167	51,249,165	51,249,167
Secretary of State	22,365,346	107,078,637	64,243,497	91,748,499	33,853,461	49,411,417	32,058,823
Veterans Commission	49,809,885	57,386,771	57,565,510	59,176,457	58,940,060	57,843,675	57,843,674
Subtotal, General Government	$ 3,570,867,601	$ 3,890,472,597	$ 4,180,326,045	$ 4,209,414,418	$ 3,286,323,511	$ 3,621,723,571	$ 3,246,699,360
Retirement and Group Insurance	167,672,008	170,515,434	172,569,283	211,837,088	211,722,787	172,759,887	174,954,712
Social Security and Benefit Replacement Pay	42,402,981	43,505,128	43,594,784	46,298,600	46,812,905	43,081,313	43,209,056
Subtotal, Employee Benefits	$ 210,074,989	$ 214,020,562	$ 216,164,067	$ 258,135,688	$ 258,535,692	$ 215,841,200	$ 218,163,768

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

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Bond Debt Service Payments	143,768,159	164,275,945	195,089,335	221,869,839	233,161,192	221,869,839	233,161,192
Lease Payments	3,073,246	22,317,444	40,782,108	58,822,783	70,585,545	58,822,783	70,585,545
Subtotal, Debt Service	$ 146,841,405	$ 186,593,389	$ 235,871,443	$ 280,692,622	$ 303,746,737	$ 280,692,622	$ 303,746,737
Less Interagency Contracts	$ 472,864,499	$ 524,118,821	$ 481,321,919	$ 520,042,213	$ 514,403,352	$ 483,644,067	$ 487,711,847
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 3,454,919,496	$ 3,766,967,727	$ 4,151,039,636	$ 4,228,200,515	$ 3,334,202,588	$ 3,634,613,326	$ 3,280,898,018
Number of Full-Time-Equivalents (FTE)	9,288.3	9,623.6	10,111.2	10,312.8	10,313.8	10,005.5	10,005.5

ARTICLE II - HEALTH AND HUMAN SERVICES

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2022 and 2023

Family and Protective Services, Department of II-1
State Health Services, Department of II-20
Health and Human Services Commission II-47
Retirement and Group Insurance II-108
Social Security and Benefit Replacement Pay II-110
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Summary - (General Revenue - Dedicated) II-115
Summary - (Federal Funds) II-116
Summary - (Other Funds) II-117
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DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 1,010,910,971	$ 1,078,625,772	$ 1,099,800,745	$ 1,206,554,843	$ 1,244,388,368	$ 1,078,631,764	$ 1,077,807,218
GR Match for Medicaid Account No. 758	10,772,090	9,376,482	13,183,226	11,577,636	11,794,684	12,891,524	12,899,867
GR Match for Title IVE (FMAP) Account No. 8008	179,989,164	152,233,752	159,256,254	166,330,936	164,196,148	176,131,672	178,989,540
Subtotal, General Revenue Fund	$ 1,201,672,225	$ 1,240,236,006	$ 1,272,240,225	$ 1,384,463,415	$ 1,420,379,200	$ 1,267,654,960	$ 1,269,696,625
GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084	$ 5,685,701	$ 5,685,702	$ 5,685,701	$ 3,300,000	$ 3,300,000	$ 5,685,702	$ 5,685,701
Federal Funds	$ 873,423,575	$ 914,820,397	$ 920,529,823	$ 910,803,241	$ 910,539,874	$ 927,789,951	$ 934,957,609
Other Funds							
Appropriated Receipts	$ 6,119,693	$ 7,193,287	$ 6,435,221	$ 6,343,031	$ 6,343,031	$ 6,500,898	$ 6,500,897
Interagency Contracts	423,249	267,604	20,221	107,850	107,850	20,221	20,221
License Plate Trust Fund Account No. 0802, estimated	7,073	8,792	8,792	8,792	8,792	8,792	8,792
DFPS Appropriated Receipts - Child Support Collections Account No. 8093	772,839	772,839	772,839	772,839	772,839	772,839	772,839
Subtotal, Other Funds	$ 7,322,854	$ 8,242,522	$ 7,237,073	$ 7,232,512	$ 7,232,512	$ 7,302,750	$ 7,302,749
Total, Method of Financing	$ 2,088,104,355	$ 2,168,984,627	$ 2,205,692,822	$ 2,305,799,168	$ 2,341,451,586	$ 2,208,433,363	$ 2,217,642,684

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

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 8,167,585	$ 11,797,191	$ 11,715,094	$ 16,642,597	$ 16,642,597	$ 11,306,318	$ 11,306,318
555 Federal Funds	12,967,340	12,942,657	13,012,478	12,961,809	12,961,809	13,012,478	13,012,478
758 GR Match For Medicaid	327,952	280,228	362,325	292,709	292,709	362,325	362,325
Subtotal, Statewide Intake Services	$ 21,462,877	$ 25,020,076	$ 25,089,897	$ 29,897,115	$ 29,897,115	$ 24,681,121	$ 24,681,121
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							
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	$ 506,184,853	$ 542,478,375	$ 583,783,171	$ 588,181,086	$ 604,385,596	$ 571,976,803	$ 571,976,804
555 Federal Funds	218,190,046	229,801,992	231,009,715	232,257,232	234,157,460	227,784,358	227,784,358
666 Appropriated Receipts	5,877,141	6,178,790	6,321,705	6,339,031	6,339,031	6,410,489	6,410,488
758 GR Match For Medicaid	7,192,865	6,188,996	9,442,597	7,945,131	8,162,383	9,442,597	9,442,597
802 Lic Plate Trust Fund No. 0802, est	7,073	8,792	8,792	8,792	8,792	8,792	8,792
Subtotal, Child Protective Services Direct Delivery	$ 737,451,978	$ 784,656,945	$ 830,565,980	$ 834,731,272	$ 853,053,262	$ 815,623,039	$ 815,623,039

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 17,673,327	$ 29,384,526	$ 21,014,046	$ 40,463,081	$ 40,082,211	$ 20,673,865	$ 20,673,865
	555 Federal Funds	27,663,564	29,194,629	30,246,981	29,977,970	30,003,673	28,985,784	29,013,430
	666 Appropriated Receipts	0	881,220	0	0	0	0	0
	758 GR Match For Medicaid	252,518	219,092	346,985	335,757	335,548	352,701	352,701
	777 Interagency Contracts	20,955	19,972	20,221	18,988	18,988	20,221	20,221
Subtotal, Child Protective Services Program Support		$ 45,610,364	$ 59,699,439	$ 51,628,233	$ 70,795,796	$ 70,440,420	$ 50,032,571	$ 50,060,217
4: 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	$ 29,059,567	$ 39,568,774	$ 39,910,706	$ 39,327,723	$ 39,327,723	$ 39,877,009	$ 39,877,009
	555 Federal Funds	14,853,726	14,871,124	14,748,934	14,931,696	14,931,696	14,748,934	14,748,934

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
666 Appropriated Receipts	57,809	78,421	79,516	0	0	89,409	89,409
758 GR Match For Medicaid	1,528,617	1,533,438	1,411,248	1,594,010	1,594,010	1,411,248	1,411,248
777 Interagency Contracts	0	0	0	88,862	88,862	0	0
Subtotal, Adult Protective Services (APS) In-Home Direct Delivery Staff	$ 45,499,719	$ 56,051,757	$ 56,150,404	$ 55,942,291	$ 55,942,291	$ 56,126,600	$ 56,126,600

5: 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	$ 1,901,143	$ 2,236,608	$ 2,344,006	$ 2,507,029	$ 2,507,029	$ 2,024,607	$ 2,024,607
555 Federal Funds	1,975,237	2,089,692	2,082,188	2,102,630	2,102,630	2,082,188	2,082,188
666 Appropriated Receipts	8,969	8,000	8,000	0	0	0	0
758 GR Match For Medicaid	134,021	121,984	114,480	134,922	134,922	114,480	114,480
Subtotal, Adult Protective Services (APS) Program Support	$ 4,019,370	$ 4,456,284	$ 4,548,674	$ 4,744,581	$ 4,744,581	$ 4,221,275	$ 4,221,275

6: 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

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
B. Goal: CHILD PROTECTIVE SERVICES							
Protect Children through an Integrated Service Delivery System.							
B.1.9. Strategy: FOSTER CARE PAYMENTS							
1 General Revenue Fund	$ 171,934,371	$ 191,047,739	$ 194,404,093	$ 238,407,681	$ 260,011,302	$ 195,365,062	$ 195,188,450
555 Federal Funds	279,684,174	288,226,104	287,081,049	274,038,675	267,730,518	284,451,559	285,238,417
8008 GR Match For Title IV-E FMAP	72,456,900	58,297,237	59,935,586	55,842,545	51,264,959	64,749,863	64,591,930
8093 DFPS - Child Support Collections	772,839	772,839	772,839	772,839	772,839	772,839	772,839
Subtotal, Foster Care Payments	$ 524,848,284	$ 538,343,919	$ 542,193,567	$ 569,061,740	$ 579,779,618	$ 545,339,323	$ 545,791,636

7: 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	$ 31,770,379	$ 28,614,216	$ 26,227,296	$ 23,465,011	$ 20,813,208	$ 23,712,951	$ 21,126,225
555 Federal Funds	137,967,577	159,846,127	161,536,429	160,179,837	162,687,126	158,370,533	162,621,386
8008 GR Match For Title IV-E FMAP	97,360,715	85,355,300	90,110,349	98,923,775	100,496,696	99,833,495	102,189,983
Subtotal, Adoption Subsidy Payments	$ 267,098,671	$ 273,815,643	$ 277,874,074	$ 282,568,623	$ 283,997,030	$ 281,916,979	$ 285,937,594

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
8: 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	$ 8,336,551	$ 9,737,391	$ 11,148,621	$ 12,831,915	$ 14,271,675	$ 12,466,725	$ 13,823,542
555 Federal Funds	8,789,140	11,109,683	11,934,813	12,979,410	14,284,921	12,402,500	13,396,517
8008 GR Match For Title IV-E FMAP	6,335,143	5,999,982	6,773,953	8,128,281	8,947,279	7,952,980	8,567,953
Subtotal, Permanency Care Assistance Payments	$ 23,460,834	$ 26,847,056	$ 29,857,387	$ 33,939,606	$ 37,503,875	$ 32,822,205	$ 35,788,012
9: NURSE FAMILY PARTNERSHIP							
Description: Provides a free, voluntary program through which early childhood and health professionals regularly visit the homes of at-risk pregnant women or families with children under age two. Families start services by week 28 of pregnancy and can receive services until the child reaches two years of age.							
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	$ 2,243,267	$ 3,747,899	$ 4,170,899	$ 4,170,899	$ 4,170,899	$ 4,170,899	$ 4,170,899
555 Federal Funds	12,265,549	12,265,549	12,265,549	12,265,549	12,265,549	12,265,549	12,265,549
Subtotal, Nurse Family Partnership	$ 14,508,816	$ 16,013,448	$ 16,436,448	$ 16,436,448	$ 16,436,448	$ 16,436,448	$ 16,436,448

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
10: SERVICES TO AT-RISK (STAR) FAMILY AND YOUTH SUCCESS PROGRAM							
Description: Provides individual and family crisis intervention counseling, youth and parenting skills classes and short-term emergency respite care to families with youth primarily 6-18 who are dealing with: conflict at home, school attendance or behavior issues, delinquency, or have a youth who has run away.							
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.1.1. Strategy: STAR PROGRAM							
Services to At-Risk Youth (STAR) Program.							
1 General Revenue Fund	$ 15,124,088	$ 20,909,791	$ 20,909,790	$ 22,847,507	$ 22,858,377	$ 20,909,790	$ 20,909,790
555 Federal Funds	3,502,570	3,502,570	3,952,570	3,502,570	3,502,570	3,502,570	3,502,570
5084 Child Abuse/Neglect Oper	5,685,701	0	0	0	0	0	0
Subtotal, Services to At-Risk (STAR) Family and Youth Success Program	$ 24,312,359	$ 24,412,361	$ 24,862,360	$ 26,350,077	$ 26,360,947	$ 24,412,360	$ 24,412,360
11: PROJECT HEALTHY OUTCOMES THROUGH PREVENTION AND EARLY SUPPORT (HOPES)							
Description: Provides child abuse and neglect prevention services 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							

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 23,110,171	$ 18,094,345	$ 18,232,852	$ 22,756,274	$ 22,767,144	$ 18,233,458	$ 18,233,459
777 Interagency Contracts	65,000	0	0	0	0	0	0
5084 Child Abuse/Neglect Oper	0	5,685,702	5,685,701	3,300,000	3,300,000	5,685,702	5,685,701
Subtotal, Project Healthy Outcomes through Prevention and Early Support (HOPES)	$ 23,175,171	$ 23,780,047	$ 23,918,553	$ 26,056,274	$ 26,067,144	$ 23,919,160	$ 23,919,160

12: HOME VISITING PROGRAMS

Description: Provides evidence-based home visiting programs in targeted communities across Texas and contributes to the development of a comprehensive early childhood system that promotes maternal, infant, and early childhood health, safety, and development, and strong parent-child relationships.

Legal Authority:

State: Family Code, Ch. 265; Human Resources Code, Ch. 40; SB 426, 83rd Legislature, 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	$ 974,402	$ 820,000	$ 397,000	$ 3,677,000	$ 3,677,000	$ 294,319	$ 294,319
555 Federal Funds	17,578,497	16,385,785	16,176,334	17,509,136	17,509,136	17,509,136	17,509,136
Subtotal, Home Visiting Programs	$ 18,552,899	$ 17,205,785	$ 16,573,334	$ 21,186,136	$ 21,186,136	$ 17,803,455	$ 17,803,455

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
13: 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	$ 13,250,002	$ 17,381,656	$ 17,368,828	$ 18,783,612	$ 19,636,006	$ 16,374,305	$ 16,374,305
555 Federal Funds	10,919,977	11,049,332	11,010,638	11,192,154	11,206,737	11,026,878	11,026,878
666 Appropriated Receipts	115,254	7,500	0	0	0	0	0
758 GR Match For Medicaid	278,458	266,399	365,402	331,172	333,109	307,815	307,815
777 Interagency Contracts	336,469	0	0	0	0	0	0
E.1.2. Strategy: OTHER SUPPORT SERVICES							
1 General Revenue Fund	$ 7,172,336	$ 9,665,714	$ 9,611,162	$ 9,476,780	$ 9,520,624	$ 9,430,215	$ 9,430,215
555 Federal Funds	5,540,169	5,432,880	5,412,363	5,404,689	5,408,749	5,421,207	5,421,207
758 GR Match For Medicaid	131,967	124,783	171,590	147,346	147,886	146,773	146,773
E.1.3. Strategy: REGIONAL ADMINISTRATION							
1 General Revenue Fund	$ 258,774	$ 370,956	$ 374,748	$ 603,593	$ 603,592	$ 603,593	$ 603,592
555 Federal Funds	627,069	640,284	637,839	603,669	603,670	603,669	603,670
758 GR Match For Medicaid	10,160	9,553	13,506	13,650	13,650	13,650	13,650
Subtotal, Indirect Administration	$ 38,640,635	$ 44,949,057	$ 44,966,076	$ 46,556,665	$ 47,474,023	$ 43,928,105	$ 43,928,105
14: 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							

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
E. Goal: INDIRECT ADMINISTRATION							
E.1.4. Strategy: IT PROGRAM SUPPORT							
1 General Revenue Fund	$ 22,657,977	$ 25,115,495	$ 24,946,222	$ 25,074,209	$ 24,940,215	$ 24,391,846	$ 24,391,846
555 Federal Funds	16,491,109	18,151,312	18,800,103	18,566,415	18,537,791	18,579,758	18,563,455
666 Appropriated Receipts	44,020	25,000	25,000	0	0	0	0
758 GR Match For Medicaid	450,799	410,350	570,457	484,667	483,030	484,083	484,083
Subtotal, Information Technology Program Support	$ 39,643,905	$ 43,702,157	$ 44,341,782	$ 44,125,291	$ 43,961,036	$ 43,455,687	$ 43,439,384

15: 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	$ 20,174,653	$ 14,642,278	$ 21,370,956	$ 19,000,565	$ 18,940,267	$ 16,421,209	$ 17,047,465
555 Federal Funds	10,496,305	7,535,525	10,487,874	10,152,973	10,273,109	9,862,313	10,120,177
758 GR Match For Medicaid	464,733	221,659	384,636	298,272	297,437	255,852	264,195
Subtotal, Agency-wide Automated Systems (Capital Projects Only)	$ 31,135,691	$ 22,399,462	$ 32,243,466	$ 29,451,810	$ 29,510,813	$ 26,539,374	$ 27,431,837

16: 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

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 17,924,957	$ 16,524,499	$ 15,952,819	$ 16,719,801	$ 16,953,882	$ 15,952,053	$ 15,952,111
555 Federal Funds	10,790,638	9,425,603	8,714,119	7,964,619	8,076,119	8,718,944	8,718,955
Subtotal, Relative Caregiver Monetary Assistance Payments	$ 28,715,595	$ 25,950,102	$ 24,666,938	$ 24,684,420	$ 25,030,001	$ 24,670,997	$ 24,671,066

17: 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	$ 31,269,986	$ 12,367,264	$ 6,792,205	$ 20,580,509	$ 21,260,902	$ 5,633,237	$ 5,588,897
555 Federal Funds	34,668,185	32,261,106	33,134,569	34,452,947	34,537,350	51,231,185	52,097,896
8008 GR Match For Title IV-E FMAP	3,834,130	2,578,151	2,432,856	3,432,791	3,483,670	3,591,824	3,636,164
Subtotal, TWC Contracted Day Care Purchased Services	$ 69,772,301	$ 47,206,521	$ 42,359,630	$ 58,466,247	$ 59,281,922	$ 60,456,246	$ 61,322,957

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
18: 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	$ 1,229,130	$ 1,067,810	$ 1,159,636	$ 1,478,652	$ 1,478,652	$ 1,159,636	$ 1,159,636
555 Federal Funds	8,409,038	8,955,900	8,539,074	7,718,145	7,718,145	8,539,074	8,539,074
666 Appropriated Receipts	1,500	6,856	1,000	4,000	4,000	1,000	1,000
Subtotal, Preparation for Adult Living Purchased Services	$ 9,639,668	$ 10,030,566	$ 9,699,710	$ 9,200,797	$ 9,200,797	$ 9,699,710	$ 9,699,710
19: 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	$ 2,239,291	$ 2,648,600	$ 2,785,091	$ 2,716,845	$ 2,716,845	$ 2,716,845	$ 2,716,845
555 Federal Funds	2,038,867	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	$ 4,278,158	$ 5,077,114	$ 5,213,605	$ 5,145,359	$ 5,145,359	$ 5,145,359	$ 5,145,359

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
20: 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								
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	$ 28,498,666	$ 14,509,837	$ 8,461,429	$ 14,472,592	$ 14,472,592	$ 8,378,363	$ 8,378,363
555	Federal Funds	18,170,915	7,182,101	6,189,788	7,229,676	7,229,676	4,553,924	4,553,924
8008	GR Match For Title IV-E FMAP	2,276	3,082	3,510	3,544	3,544	3,510	3,510
Subtotal, Other Child Protective Services (CPS) Purchased Services		$ 46,671,857	$ 21,695,020	$ 14,654,727	$ 21,705,812	$ 21,705,812	$ 12,935,797	$ 12,935,797
21: 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	$ 19,356,313	$ 20,184,836	$ 13,343,961	$ 19,217,668	$ 19,217,668	$ 13,343,961	$ 13,343,961
555	Federal Funds	649,453	253,229	253,229	198,494	198,494	253,229	253,229
Subtotal, Substance Abuse Purchased Services		$ 20,005,766	$ 20,438,065	$ 13,597,190	$ 19,416,162	$ 19,416,162	$ 13,597,190	$ 13,597,190

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
22: 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							
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	$ 1,305,762	$ 1,305,762	$ 1,305,762	$ 1,305,762	$ 1,305,762	$ 1,305,762	$ 1,305,762
23: PREVENTIVE SERVICES FOR VETERANS AND MILITARY FAMILIES							
Description: Provides child abuse and neglect prevention services in select communities through contracts with community-based organizations to target families of children ages 0-17 who 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	$ 1,614,444	$ 1,601,440	$ 1,601,440	$ 2,101,440	$ 2,101,440	$ 1,601,440	$ 1,601,440
24: 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							

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 2,590,447	$ 2,425,267	$ 2,425,266	$ 2,425,266	$ 2,425,266	$ 2,425,266	$ 2,425,266
555 Federal Funds	6,925,057	7,048,354	6,786,556	6,786,556	6,786,556	6,786,556	6,786,556
666 Appropriated Receipts	15,000	7,500	0	0	0	0	0
Subtotal, Adult Protective Services (APS) Purchased Emergency Client Services	$ 9,530,504	$ 9,481,121	$ 9,211,822	$ 9,211,822	$ 9,211,822	$ 9,211,822	$ 9,211,822

25: 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							
1 General Revenue Fund	$ 10,148,568	$ 10,271,280	$ 7,840,589	$ 10,271,280	$ 10,271,280	$ 7,840,589	$ 7,840,589
555 Federal Funds	5,041,972	4,941,332	4,426,970	4,941,332	4,941,332	4,426,970	4,426,970
Subtotal, Adoption Purchased Services	$ 15,190,540	$ 15,212,612	$ 12,267,559	$ 15,212,612	$ 15,212,612	$ 12,267,559	$ 12,267,559

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
26: PROJECT HELPING THROUGH INTERVENTION AND PREVENTION (HIP)							
Description: Provides voluntary services to high risk families with newborns. Offers services that will increase protective factors and prevent child abuse by providing family assessments and home visiting programs, which include parent education and basic needs support to eligible families.							
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	$ 894,821	$ 1,192,852	$ 1,192,852	$ 1,192,852	$ 1,192,852	$ 1,192,852	$ 1,192,852
27: 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	$ 3,764	$ 23,335	$ 23,335	$ 24,028	$ 24,028	$ 23,335	$ 23,335
555 Federal Funds	2,869,816	3,632,620	3,942,351	4,525,579	4,525,579	4,525,579	4,525,579
Subtotal, Child Abuse Prevention Grants	$ 2,873,580	$ 3,655,955	$ 3,965,686	$ 4,549,607	$ 4,549,607	$ 4,548,914	$ 4,548,914

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
28: COMMUNITY YOUTH DEVELOPMENT (CYD) GRANTS							
Description: Provides services in targeted ZIP codes to promote protective factors and prevent negative outcomes, such as juvenile delinquency, by funding local programs that reduce referrals to juvenile probation and increase youth protective factors associated with juvenile delinquency.							
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.1.2. Strategy: CYD PROGRAM							
Community Youth Development (CYD) Program.							
1 General Revenue Fund	$ 5,588,438	$ 6,160,952	$ 6,160,951	$ 6,160,951	$ 6,160,951	$ 6,160,951	$ 6,160,951
555 Federal Funds	2,864,121	2,261,607	2,261,607	2,261,607	2,261,607	2,261,607	2,261,607
Subtotal, Community Youth Development (CYD) Grants	$ 8,452,559	$ 8,422,559	$ 8,422,558	$ 8,422,558	$ 8,422,558	$ 8,422,558	$ 8,422,558
29: STATEWIDE YOUTH SERVICES NETWORK (SYSN)							
Description: Provides community and evidence-based programs 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	$ 2,000,292	$ 1,672,262	$ 1,533,755	$ 1,533,755	$ 1,533,755	$ 1,533,755	$ 1,533,755

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
30: RUNAWAY AND YOUTH HELPLINE							
Description: Serves as the only statewide crisis intervention and runaway toll-free prevention telephone counseling 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	$ 664,207	$ 643,435	$ 644,649	$ 611,861	$ 611,861	$ 611,861	$ 611,861
31: 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	$ 5,588,439	$ 5,505,432	$ 5,905,692	$ 2,700,130	$ 2,680,278	$ 5,693,995	$ 5,693,995
555 Federal Funds	1,483,464	1,858,364	1,852,559	2,069,864	2,069,864	1,855,461	1,855,461
777 Interagency Contracts	825	247,632	0	0	0	0	0
Subtotal, At-Risk Prevention Program Support	$ 7,072,728	$ 7,611,428	$ 7,758,251	$ 4,769,994	$ 4,750,142	$ 7,549,456	$ 7,549,456

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
32: OTHER CHILD PROTECTIVE SERVICES (CPS) PURCHASED SERVICES - MENTAL HEALTH							
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, Ch.162 and 264; Human Resources Code, Title 2, Ch. 40							
Federal: Social Security Act, Sec. 402, 422, 432, 471, and 472; and 45 CFR, Sec. 1355, 1356, and 1357							
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	$ 0	$ 13,588,118	$ 13,421,986	$ 13,505,052	$ 13,505,052	$ 13,505,052	$ 13,505,052
555 Federal Funds	0	11,387,921	11,466,129	11,460,993	11,460,993	11,460,993	11,460,993
Subtotal, Other Child Protective Services (CPS) Purchased Services - Mental Health	$ 0	$ 24,976,039	$ 24,888,115	$ 24,966,045	$ 24,966,045	$ 24,966,045	$ 24,966,045
33: POST-ADOPTION/POST-PERMANENCY PURCHASED SERVICES - MENTAL HEALTH							
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	$ 0	$ 1,270,342	$ 1,270,342	$ 1,270,342	$ 1,270,342	$ 1,270,342	$ 1,270,342

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
34: ADULT PROTECTIVE SERVICES (APS) EMERGENCY MENTAL HEALTH SERVICES							
Description: Provides payments to contractors for mental health services to individuals as a component of assessing capacity and meeting service plan needs where services are not already provided through other funding sources.							
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	$ 0	$ 49,495	$ 49,495	$ 49,495	$ 49,495	$ 49,495	$ 49,495
555 Federal Funds	0	138,501	138,501	138,501	138,501	138,501	138,501
Subtotal, Adult Protective Services (APS) Emergency Mental Health Services	$ 0	$ 187,996	$ 187,996	$ 187,996	$ 187,996	$ 187,996	$ 187,996
Grand Total, DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES	$ 2,088,104,355	$ 2,168,984,627	$ 2,205,692,822	$ 2,305,799,168	$ 2,341,451,586	$ 2,208,433,363	$ 2,217,642,684

DEPARTMENT OF STATE HEALTH SERVICES

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 161,000,199	$ 262,055,954	$ 192,743,149	$ 210,928,014	$ 221,584,179	$ 160,365,753	$ 160,360,188
GR Match for Medicaid Account No. 758	2,021,217	2,826,329	2,888,918	2,857,624	2,857,623	2,857,624	2,857,624
GR for Maternal and Child Health Block Grant Account No. 8003	19,170,989	19,429,609	19,429,609	19,429,609	19,429,609	19,429,609	19,429,609
GR for HIV Services Account No. 8005	53,404,000	53,232,093	53,232,091	50,746,554	50,746,552	50,760,284	50,760,284
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	5,910,467	6,313,767	6,313,765	6,240,983	6,240,982	0	0
Subtotal, General Revenue Fund	$ 241,506,872	$ 343,857,752	$ 274,607,532	$ 290,202,784	$ 300,858,945	$ 233,413,270	$ 233,407,705

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
General Revenue Fund - Dedicated							
Vital Statistics Account No. 019	$ 5,750,094	$ 4,697,214	$ 4,697,213	$ 5,007,587	$ 5,007,586	$ 4,286,688	$ 4,286,688
Texas Department of Insurance Operating Fund Account No. 036	0	0	0	0	0	6,240,982	6,240,982
Food and Drug Fee Account No. 341	1,822,960	1,791,853	1,783,632	2,336,501	2,433,309	2,095,830	2,095,830
Bureau of Emergency Management Account No. 512	2,286,294	2,445,198	2,440,345	2,645,570	2,506,126	2,419,708	2,419,708
Public Health Services Fee Account No. 524	21,900,547	21,219,417	18,794,998	19,022,673	19,844,073	22,441,919	22,441,919
Commission on State Emergency Communications Account No. 5007	1,694,652	1,823,492	1,823,491	1,757,951	1,757,950	1,757,950	1,757,950
Asbestos Removal Licensure Account No. 5017	2,703,813	2,824,389	2,824,389	3,315,293	3,175,850	2,900,948	2,900,948
Workplace Chemicals List Account No. 5020	63,947	69,251	69,251	67,328	67,326	67,328	67,328
Certificate of Mammography Systems Account No. 5021	1,283,883	1,181,445	1,180,643	1,167,666	1,167,664	1,167,264	1,167,264
Oyster Sales Account No. 5022	173,325	108,955	108,954	102,279	102,278	502,278	502,278
Food and Drug Registration Account No. 5024	7,034,798	7,044,539	7,030,372	9,516,609	9,816,313	7,163,740	7,163,740
Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044	2,834,101	424,993	424,993	0	0	0	0
Permanent Fund Children & Public Health Account No. 5045	1,465,684	312,504	212,504	262,504	262,504	0	0
Permanent Fund for EMS & Trauma Care Account No. 5046	1,135,370	562,503	212,503	359,378	359,378	0	0
Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048	799,182	799,182	799,182	799,182	799,182	859,729	865,294
EMS, Trauma Facilities, Trauma Care Systems Account No. 5108	2,223,660	2,384,303	2,384,302	2,299,453	2,299,452	3,483,830	3,483,830
Trauma Facility and EMS Account No. 5111	112,202,178	115,022,700	115,022,700	112,802,252	112,802,252	112,802,252	112,802,252
Childhood Immunization Account No. 5125	42,127	46,000	46,000	46,000	46,000	46,000	46,000
Permanent Fund for Health and Tobacco Education and Enforcement-Medicaid Match Account No. 8140	100,000	0	0	0	0	0	0
Subtotal, General Revenue Fund - Dedicated	$ 165,516,615	$ 162,757,938	$ 159,855,472	$ 161,508,226	$ 162,447,243	$ 168,236,446	$ 168,242,011
Federal Funds							
Coronavirus Relief Fund	$ 0	$ 1,034,121,138	$ 797,843,673	$ 105,769,955	$ 17,503,179	$ 108,683,727	$ 18,120,219
Federal Funds	276,429,444	322,556,125	296,240,483	298,031,723	298,031,722	298,913,202	301,209,934
Subtotal, Federal Funds	$ 276,429,444	$ 1,356,677,263	$ 1,094,084,156	$ 403,801,678	$ 315,534,901	$ 407,596,929	$ 319,330,153

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Other Funds							
Economic Stabilization Fund	$ 1,342,393	$ 29,000,000	$ 0	$ 0	$ 0	$ 0	$ 0
Appropriated Receipts	41,034,640	22,724,212	16,755,058	17,011,264	17,011,264	19,968,272	19,968,272
State Chest Hospital Fees and Receipts Account No. 707	345,995	709,406	356,110	356,110	356,110	356,110	356,110
Public Health Medicaid Reimbursements Account No. 709	22,855,427	23,331,118	28,026,612	28,478,093	29,902,807	37,697,805	37,789,781
Interagency Contracts	35,485,972	39,233,290	39,793,087	39,990,911	39,990,911	39,167,272	39,167,272
Bond Proceeds - General Obligation Bonds	0	0	0	2,526,935	2,526,935	0	0
License Plate Trust Fund Account No. 0802, estimated	276,196	356,000	356,000	356,000	356,000	356,000	356,000
HIV Vendor Drug Rebates Account No. 8149	0	21,524,564	20,180,373	20,180,373	20,180,373	20,180,373	20,180,373
Subtotal, Other Funds	$ 101,340,623	$ 136,878,590	$ 105,467,240	$ 108,899,686	$ 110,324,400	$ 117,725,832	$ 117,817,808
Total, Method of Financing	$ 784,793,554	$ 2,000,171,543	$ 1,634,014,400	$ 964,412,374	$ 889,165,489	$ 926,972,477	$ 838,797,677

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

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

A.4.1. Strategy: LABORATORY SERVICES

1	General Revenue Fund	$ 1,199,233	$ 33,091,820	$ 16,693,179	$ 14,089,381	$ 12,024,230	$ 0	$ 0
524	Pub Health Svc Fee Acct	20,948,606	19,579,725	17,259,855	18,236,260	19,057,660	21,700,000	21,700,000
555	Federal Funds	886,361	865,356	404,059	404,059	404,059	404,059	404,059
599	Economic Stabilization Fund	0	12,000,000	0	0	0	0	0
666	Appropriated Receipts	150,531	37,179	35,627	35,627	35,627	35,627	35,627
709	Pub Hlth Medicd Reimb	22,135,583	22,729,752	27,320,699	27,868,947	29,204,674	37,105,294	37,197,270
777	Interagency Contracts	193,384	49,772	40,000	40,000	40,000	40,000	40,000
Subtotal, Laboratory Services		$ 45,513,698	$ 88,353,604	$ 61,753,419	$ 60,674,274	$ 60,766,250	$ 59,284,980	$ 59,376,956

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 12,347	$ 15,014	$ 11,065	$ 11,065	$ 0	$ 0
555	Federal Funds	61,856,009	83,798,945	87,926,763	87,926,763	87,926,763	87,926,763	87,926,763
666	Appropriated Receipts	13,248,735	2,373,518	0	0	0	0	0
8005	GR For HIV Services	22,553,899	23,237,218	23,237,217	23,237,218	23,237,217	23,248,282	23,248,282
8149	HIV Rebates Account No. 8149	0	14,013,327	12,780,373	12,780,373	12,780,373	12,780,373	12,780,373
Subtotal, HIV/STD Medications		$ 97,658,643	$ 123,435,355	$ 123,959,367	$ 123,955,419	$ 123,955,418	$ 123,955,418	$ 123,955,418
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								
325	CORONAVIRUS RELIEF FUND	$ 0	$ 1,567,459	$ 618,177	$ 0	$ 0	$ 0	$ 0
555	Federal Funds	54,475,602	54,569,133	60,805,979	60,585,348	60,585,348	60,585,348	60,585,348
666	Appropriated Receipts	13,768,917	2,373,518	0	0	0	0	0

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
8005 GR For HIV Services	22,284,410	21,202,445	21,202,446	21,020,450	21,020,450	21,020,450	21,020,450
8149 HIV Rebates Account No. 8149	0	7,100,480	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Subtotal, HIV/STD Services	$ 90,528,929	$ 86,813,035	$ 89,626,602	$ 88,605,798	$ 88,605,798	$ 88,605,798	$ 88,605,798

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	$ 0	$ 133,380	$ 133,380	$ 365,580	$ 365,580	$ 365,580	$ 365,580
8005 GR For HIV Services	0	352,141	352,141	541,821	541,821	541,821	541,821
Subtotal, HIV Care Services - Mental Health	$ 0	$ 485,521	$ 485,521	$ 907,401	$ 907,401	$ 907,401	$ 907,401

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	$ 0	$ 37,773	$ 37,772	$ 26,203	$ 26,203	$ 26,203	$ 26,203
8005 GR For HIV Services	0	22,954	22,953	15,269	15,269	15,269	15,269
Subtotal, HIV Care Services - Substance Abuse	$ 0	$ 60,727	$ 60,725	$ 41,472	$ 41,472	$ 41,472	$ 41,472

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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: 25 Tex. Administrative Code, Chs. 37 and 49; Health and Safety Code, Chs. 33, 36, 37, 43, and 47								
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	$ 730,682	$ 1,049,323	$ 302,734	$ 325,823	$ 325,822	$ 325,822	$ 325,822
325	CORONAVIRUS RELIEF FUND	0	0	298,547	0	0	0	0
555	Federal Funds	20,922,031	23,086,491	23,415,369	23,384,075	23,384,074	19,884,074	19,884,074
666	Appropriated Receipts	0	19,500	0	0	0	0	0
758	GR Match For Medicaid	1,801,603	2,475,619	2,538,208	2,506,914	2,506,913	2,506,914	2,506,914
8003	GR For Mat & Child Health	13,684,225	13,970,270	13,970,270	13,970,270	13,970,270	13,970,270	13,970,270
Subtotal, Population-based Public Health		$ 37,138,541	$ 40,601,203	$ 40,525,128	$ 40,187,082	$ 40,187,079	$ 36,687,080	$ 36,687,080
7: TEXAS MATERNAL MORTALITY AND MORBIDITY TASK FORCE								
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. 33, 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								
1	General Revenue Fund	$ 0	$ 2,751,659	$ 2,330,000	$ 0	$ 0	$ 0	$ 0
555	Federal Funds	0	0	0	0	0	2,330,000	2,330,000
Subtotal, Texas Maternal Mortality and Morbidity Task Force		$ 0	$ 2,751,659	$ 2,330,000	$ 0	$ 0	$ 2,330,000	$ 2,330,000

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
8: RISK ASSESSMENT TOOL TRAINING							
Description: Creates a risk assessment tool that accurately identifies medical, environmental, and psychosocial risk factors, including behavioral health conditions. Promotes use of tool as part of routine prenatal care and create/conduct provider education and promotion of the tool.							
Legal Authority:							
State: Health and Safety Code, Chs. 33, 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							
1 General Revenue Fund	$ 0	$ 29,884	$ 670,000	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	0	0	0	0	0	670,000	670,000
Subtotal, Risk Assessment Tool Training	$ 0	$ 29,884	$ 670,000	$ 0	$ 0	$ 670,000	$ 670,000
9: COMMUNITY HEALTH WORKER PILOT PROGRAM							
Description: Conducts a statewide assessment on current community health worker training courses to target women of childbearing age.							
Legal Authority:							
State: 25 Tex. Administrative Code, Chs. 37 and 49; Health and Safety Code, Chs. 33, 36, 37, 43, and 47							
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	$ 0	$ 34,457	$ 500,000	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	0	0	0	0	0	500,000	500,000
Subtotal, Community Health Worker Pilot Program	$ 0	$ 34,457	$ 500,000	$ 0	$ 0	$ 500,000	$ 500,000

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
10: 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, 96, 98 and 100; 25 Tex. Administrative Code, Chs. 96, 97, 200, and 746								
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	$ 6,655,972	$ 8,883,383	$ 8,472,634	$ 10,132,067	$ 28,441,497	$ 8,381,721	$ 8,516,256
325	CORONAVIRUS RELIEF FUND	0	85,679,141	293,338,367	105,769,955	17,503,179	105,769,955	17,503,179
555	Federal Funds	6,919,174	5,064,436	3,567,205	0	0	3,567,205	3,567,205
666	Appropriated Receipts	507	17	17	1,703	1,703	0	0
802	Lic Plate Trust Fund No. 0802, est	3,803	4,888	4,888	4,888	4,888	4,888	4,888
Subtotal, Emerging Acute Infectious Diseases		$ 13,579,456	$ 99,631,865	$ 305,383,111	$ 115,908,613	$ 45,951,267	$ 117,723,769	$ 29,591,528
11: HANSEN'S								
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.								
555	Federal Funds	$ 0	$ 276,609	$ 226,633	$ 226,633	$ 226,633	$ 226,633	$ 226,633

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
12: 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							
1 General Revenue Fund	$ 0	$ 2,667	$ 0	$ 2,667	$ 2,667	$ 0	$ 0
555 Federal Funds	4,423,098	4,617,295	3,711,862	3,711,862	3,711,862	3,711,862	3,711,862
666 Appropriated Receipts	3,465,303	0	0	0	0	0	0
8005 GR For HIV Services	5,326,615	5,179,623	5,179,623	2,694,084	2,694,084	2,696,751	2,696,751
8149 HIV Rebates Account No. 8149	0	410,757	400,000	400,000	400,000	400,000	400,000
Subtotal, HIV/STD Prevention and Surveillance	$ 13,215,016	$ 10,210,342	$ 9,291,485	$ 6,808,613	$ 6,808,613	$ 6,808,613	$ 6,808,613
13: 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							
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	$ 10,546,392	$ 13,359,014	$ 12,717,362	$ 23,802,724	$ 18,612,794	$ 12,064,534	$ 12,064,534
555 Federal Funds	4,120,142	5,606,345	5,067,202	5,067,202	5,067,202	5,067,202	5,067,202
777 Interagency Contracts	20,666	123,965	123,844	123,844	123,844	123,844	123,844
5045 Children & Public Health	1,465,684	312,504	212,504	262,504	262,504	0	0
Subtotal, Regional and Local Health Operations	$ 16,152,884	$ 19,401,828	$ 18,120,912	$ 29,256,274	$ 24,066,344	$ 17,255,580	$ 17,255,580

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
14: 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 and Sec. 1001.0711; Family Code, Ch. 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	$ 314,961	$ 1,850,904	$ 379,357	$ 1,115,131	$ 1,115,130	$ 0	$ 0
19 Vital Statistics Account	5,498,761	4,440,764	4,440,764	4,751,137	4,751,137	4,030,239	4,030,239
555 Federal Funds	27,674	36,899	36,899	36,899	36,899	36,899	36,899
666 Appropriated Receipts	4,926,837	11,418,989	12,034,574	12,034,574	12,034,574	12,034,574	12,034,574
777 Interagency Contracts	1,281,055	1,037,950	957,739	957,739	957,739	957,739	957,739
Subtotal, Vital Statistics	$ 12,049,288	$ 18,785,506	$ 17,849,333	$ 18,895,480	$ 18,895,479	$ 17,059,451	$ 17,059,451
15: 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; Program partially transferred to the Health and Human Services Commission in fiscal year 2018 per SB 200, 84th Legislature, 2015							
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	$ 108,845	$ 257,614	$ 221,904	$ 221,904	$ 221,904	$ 221,904	$ 221,904
8003 GR For Mat & Child Health	2,788,627	2,759,615	2,759,615	2,773,992	2,773,992	2,773,992	2,773,992
Subtotal, Case Management	$ 2,897,472	$ 3,017,229	$ 2,981,519	$ 2,995,896	$ 2,995,896	$ 2,995,896	$ 2,995,896

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
16: 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	$ 3,327,004	$ 2,020,660	$ 2,020,660	$ 2,191,906	$ 2,191,906	$ 2,191,906	$ 2,191,906
555 Federal Funds	57,580,586	67,797,444	37,478,639	37,478,639	37,478,639	37,478,639	37,478,639
Subtotal, Public Health Preparedness	$ 60,907,590	$ 69,818,104	$ 39,499,299	$ 39,670,545	$ 39,670,545	$ 39,670,545	$ 39,670,545
17: 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)							
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	$ 25,098,648	$ 24,360,124	$ 25,244,806	$ 25,483,159	$ 25,483,159	$ 25,483,159	$ 25,483,159
36 Dept Ins Operating Acct	0	0	0	0	0	3,291,777	3,291,777
325 CORONAVIRUS RELIEF FUND	0	3,455,928	21,059,478	0	0	0	0

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
555	Federal Funds	18,130,901	20,909,261	15,990,643	15,990,643	15,990,643	15,990,643	15,990,643
666	Appropriated Receipts	706,581	1,023,090	1,023,090	1,023,090	1,023,090	1,023,090	1,023,090
709	Pub Hlth Medicd Reimb	341,139	0	0	0	0	0	0
777	Interagency Contracts	25,987,780	28,891,972	28,236,081	28,236,081	28,236,081	28,236,081	28,236,081
5125	GR Acct - Childhood Immunization	42,127	46,000	46,000	46,000	46,000	46,000	46,000
8042	Insurance Maint Tax Fees	3,291,530	3,291,778	3,291,777	3,291,778	3,291,777	0	0
Subtotal, Immunize Children		$ 73,598,706	$ 81,978,153	$ 94,891,875	$ 74,070,751	$ 74,070,750	$ 74,070,750	$ 74,070,750

18: 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. 12, 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	$ 14,760,772	$ 20,209,360	$ 19,804,163	$ 19,695,848	$ 19,695,848	$ 19,695,848	$ 19,695,848
555	Federal Funds	4,736,494	6,004,137	5,357,249	5,357,249	5,357,249	5,357,249	5,357,249
666	Appropriated Receipts	1,572,429	149,728	1,224,540	1,224,540	1,224,540	1,224,540	1,224,540
Subtotal, TB Prevention and Control		$ 21,069,695	$ 26,363,225	$ 26,385,952	$ 26,277,637	$ 26,277,637	$ 26,277,637	$ 26,277,637

19: 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

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

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 4,429,173	$ 4,777,174	$ 3,892,492	$ 1,328,262	$ 1,328,263	$ 1,328,263	$ 1,328,263
555 Federal Funds	1,764,029	2,320,741	1,776,738	1,776,738	1,776,738	1,776,738	1,776,738
666 Appropriated Receipts	78,509	113,677	113,677	113,677	113,677	113,677	113,677
Subtotal, Immunize Adults	$ 6,271,711	$ 7,211,592	$ 5,782,907	$ 3,218,677	$ 3,218,678	$ 3,218,678	$ 3,218,678

20: 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	$ 758,747	$ 647,615	$ 501,414	$ 1,373,505	$ 1,372,923	$ 479,524	$ 479,524
555 Federal Funds	431,911	512,273	323,651	323,651	323,651	323,651	323,651
666 Appropriated Receipts	13,736	17,451	17,451	17,451	17,451	17,451	17,451
Subtotal, Blood Lead Epidemiology and Surveillance	$ 1,204,394	$ 1,177,339	$ 842,516	$ 1,714,607	$ 1,714,025	$ 820,626	$ 820,626

21: 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	$ 1,974,461	$ 2,025,275	$ 2,854,888	$ 1,816,733	$ 1,816,733	$ 1,816,733	$ 1,816,733

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
555 Federal Funds	430,160	515,567	769,742	469,742	469,742	469,742	469,742
Subtotal, Environmental Surveillance & Toxicology	$ 2,404,621	$ 2,540,842	$ 3,624,630	$ 2,286,475	$ 2,286,475	$ 2,286,475	$ 2,286,475

22: 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	$ 0	$ 50,000,000	$ 0	$ 0	$ 0	$ 0	$ 0
325 CORONAVIRUS RELIEF FUND	0	934,665,642	474,483,692	0	0	0	0
Subtotal, Disaster Response	$ 0	$ 984,665,642	$ 474,483,692	$ 0	$ 0	$ 0	$ 0

23: FAMILY SUPPORT SERVICES

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; Medical Services for the Children with Special Health Care Needs Program transferred to the Health and Human Services Commission in fiscal year 2018 per SB 200, 84th Legislature, 2015

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	$ 8,867	$ 33,255	$ 33,256	$ 32,855	$ 32,854	$ 0	$ 0
555 Federal Funds	2,908,774	6,884,492	5,930,195	5,930,195	5,930,195	5,930,195	5,930,195
8003 GR For Mat & Child Health	2,698,137	2,699,724	2,699,724	2,685,347	2,685,347	2,685,347	2,685,347
Subtotal, Family Support Services	$ 5,615,778	$ 9,617,471	$ 8,663,175	$ 8,648,397	$ 8,648,396	$ 8,615,542	$ 8,615,542

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
24: ZOONOSIS							
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							
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	$ 3,358,138	$ 3,738,688	$ 3,668,512	$ 2,086,574	$ 1,952,044	$ 1,957,195	$ 1,822,660
555 Federal Funds	424,027	249,372	228,046	0	0	228,046	228,046
666 Appropriated Receipts	135,879	4,483	4,483	456,827	456,827	0	0
802 Lic Plate Trust Fund No. 0802, est	268,501	345,112	345,112	345,112	345,112	345,112	345,112
Subtotal, Zoonosis	$ 4,186,545	$ 4,337,655	$ 4,246,153	$ 2,888,513	$ 2,753,983	$ 2,530,353	$ 2,395,818
25: 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	$ 1,419,038	$ 1,211,195	$ 937,764	$ 2,205,976	$ 2,205,392	$ 1,311,994	$ 1,311,994
555 Federal Funds	2,415,952	2,868,537	2,944,806	2,944,806	2,944,806	2,944,806	2,944,806
Subtotal, Birth Defects Epidemiology & Surveillance	$ 3,834,990	$ 4,079,732	$ 3,882,570	$ 5,150,782	$ 5,150,198	$ 4,256,800	$ 4,256,800

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
26: 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, 481, 483, and 486; 25 Tex. Administrative Code, Chs. 217, 221, 228, 229, 230, 231, and 241; and Secs. 1.551-1.553								
C. Goal: CONSUMER PROTECTION SERVICES								
C.1.1. Strategy: FOOD (MEAT) AND DRUG SAFETY								
1	General Revenue Fund	$ 12,057,276	$ 13,314,324	$ 13,482,953	$ 13,438,083	$ 13,438,085	$ 12,258,613	$ 12,258,613
325	CORONAVIRUS RELIEF FUND	0	14,714	0	0	0	0	0
341	Food & Drug Fee Acct	1,668,845	1,654,460	1,654,460	2,203,218	2,300,027	1,966,658	1,966,658
555	Federal Funds	3,864,030	4,519,808	4,159,006	4,159,006	4,159,006	4,159,006	4,159,006
666	Appropriated Receipts	660,344	686,561	887,727	887,727	887,727	887,727	887,727
777	Interagency Contracts	101,448	233,727	108,304	108,304	108,304	108,304	108,304
5022	Oyster Sales Acct	173,325	108,955	108,954	102,279	102,278	502,278	502,278
5024	Food & Drug Registration	6,344,012	6,441,864	6,427,699	8,913,934	9,213,640	6,561,067	6,561,067
Subtotal, Food (Meat) and Drug Safety		$ 24,869,280	$ 26,974,413	$ 26,829,103	$ 29,812,551	$ 30,209,067	$ 26,443,653	$ 26,443,653
27: 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	$ 10,076,050	$ 11,651,016	$ 11,254,030	$ 14,037,323	$ 13,149,324	$ 10,312,733	$ 10,307,168
555	Federal Funds	0	0	2,427,628	0	0	0	0
599	Economic Stabilization Fund	1,342,393	0	0	0	0	0	0
666	Appropriated Receipts	0	1,600,000	0	0	0	3,217,714	3,217,714

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
707 Chest Hospital Fees	345,995	709,406	356,110	356,110	356,110	356,110	356,110
5048 Hospital Capital Improve	799,182	799,182	799,182	799,182	799,182	859,729	865,294
Subtotal, Texas Center for Infectious Disease	$ 12,563,620	$ 14,759,604	$ 14,836,950	$ 15,192,615	$ 14,304,616	$ 14,746,286	$ 14,746,286

28: 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	$ 0	$ 330,411	$ 330,411	$ 382,402	$ 382,402	$ 382,402	$ 382,402

29: 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	$ 963,923	$ 1,018,835	$ 1,018,834	$ 949,844	$ 949,843	$ 949,843	$ 949,843
555 Federal Funds	480,955	718,115	778,728	778,728	778,728	778,728	778,728
758 GR Match For Medicaid	219,614	250,710	250,710	250,710	250,710	250,710	250,710
777 Interagency Contracts	257,947	256,579	240,843	240,843	240,843	240,843	240,843
Subtotal, Border Health and Colonias	$ 1,922,439	$ 2,244,239	$ 2,289,115	$ 2,220,125	$ 2,220,124	$ 2,220,124	$ 2,220,124

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
30: 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	$ 646,537	$ 551,841	$ 142,725	$ 1,491,748	$ 1,491,164	$ 597,766	$ 597,766
777 Interagency Contracts	1,045,766	1,027,631	949,205	949,205	949,205	949,205	949,205
Subtotal, EMS & Trauma Registries	$ 1,692,303	$ 1,579,472	$ 1,091,930	$ 2,440,953	$ 2,440,369	$ 1,546,971	$ 1,546,971
31: 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							
1 General Revenue Fund	$ 4,493	$ 3,834	$ 2,969	$ 2,969	$ 2,969	$ 2,969	$ 2,969
555 Federal Funds	1,169,029	1,429,649	1,209,915	1,509,915	1,509,915	1,509,915	1,509,915
780 Bond Proceed-Gen Obligat	0	0	0	2,526,935	2,526,935	0	0
Subtotal, Cancer Epidemiology and Surveillance	$ 1,173,522	$ 1,433,483	$ 1,212,884	$ 4,039,819	$ 4,039,819	$ 1,512,884	$ 1,512,884

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
32: 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	$ 1,238,010	$ 1,272,730	$ 1,230,112	$ 1,282,663	$ 1,282,663	$ 1,282,663	$ 1,282,663
512 Emergency Mgmt Acct	1,861,306	2,031,805	2,031,804	2,255,239	2,115,797	2,031,804	2,031,804
Subtotal, Provider Regulations	$ 3,099,316	$ 3,304,535	$ 3,261,916	$ 3,537,902	$ 3,398,460	$ 3,314,467	$ 3,314,467
33: 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	$ 4,920,455	$ 5,248,986	$ 5,260,393	$ 5,460,393	$ 5,460,393	$ 5,263,498	$ 5,263,498
555 Federal Funds	2,029,926	2,573,201	2,295,964	2,295,964	2,295,964	2,295,964	2,295,964
Subtotal, TB Surveillance	$ 6,950,381	$ 7,822,187	$ 7,556,357	$ 7,756,357	$ 7,756,357	$ 7,559,462	$ 7,559,462
34: 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, 773, and 780; 25 Tex. Administrative Code, Chs. 2 and 157							

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
B. Goal: COMMUNITY HEALTH SERVICES							
B.2.1. Strategy: EMS AND TRAUMA CARE SYSTEMS							
1 General Revenue Fund	$ 2,800,262	$ 2,878,797	$ 2,986,215	$ 2,770,107	$ 2,770,107	$ 1,802,507	$ 1,802,507
512 Emergency Mgmt Acct	275,971	301,251	301,251	280,614	280,614	280,614	280,614
599 Economic Stabilization Fund	0	17,000,000	0	0	0	0	0
5007 Comm State Emer Comm Acct	1,694,652	1,823,492	1,823,491	1,757,951	1,757,950	1,757,950	1,757,950
5046 Ems & Trauma Care Account	1,135,370	562,503	212,503	359,378	359,378	0	0
5108 EMS, Trauma Facilities/Care Systems	2,223,660	2,384,303	2,384,302	2,299,453	2,299,452	3,483,830	3,483,830
5111 Trauma Facility And Ems	112,202,178	115,022,700	115,022,700	112,802,252	112,802,252	112,802,252	112,802,252
Subtotal, System Development	$ 120,332,093	$ 139,973,046	$ 122,730,462	$ 120,269,755	$ 120,269,753	$ 120,127,153	$ 120,127,153

35: 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	$ 1,931,577	$ 2,074,659	$ 2,365,491	$ 2,008,929	$ 2,008,932	$ 2,008,929	$ 2,008,929
555 Federal Funds	981	206,950	130,480	159,837	159,837	159,837	159,837
666 Appropriated Receipts	563,258	611,772	799,313	605,076	605,076	802,900	802,900
777 Interagency Contracts	461,900	530,603	528,619	737,538	737,538	539,714	539,714
Subtotal, Health Data	$ 2,957,716	$ 3,423,984	$ 3,823,903	$ 3,511,380	$ 3,511,383	$ 3,511,380	$ 3,511,380

36: TEXAS HEALTH CARE INFORMATION CENTER

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	$ 972,374	$ 1,121,890	$ 1,269,922	$ 1,159,213	$ 1,159,213	$ 1,159,213	$ 1,159,213

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
555 Federal Funds	353,218	412,675	443,879	414,522	414,522	414,522	414,522
666 Appropriated Receipts	33,946	39,297	43,887	40,300	40,300	40,300	40,300
777 Interagency Contracts	105,000	121,553	135,750	124,655	124,655	124,655	124,655
Subtotal, Texas Health Care Information Center	$ 1,464,538	$ 1,695,415	$ 1,893,438	$ 1,738,690	$ 1,738,690	$ 1,738,690	$ 1,738,690

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

555 Federal Funds	$ 5,953,365	$ 6,869,505	$ 8,331,216	$ 8,331,216	$ 8,331,216	$ 8,331,216	$ 8,331,216
777 Interagency Contracts	5,953,365	6,869,505	8,331,216	8,331,216	8,331,216	7,705,401	7,705,401
Subtotal, Health and Social Services for Children	$ 11,906,730	$ 13,739,010	$ 16,662,432	$ 16,662,432	$ 16,662,432	$ 16,036,617	$ 16,036,617

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

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	$ 3,742,559	$ 4,063,769	$ 4,039,887	$ 3,073,915	$ 3,073,915	$ 3,073,915	$ 3,073,915
555 Federal Funds	4,305,881	8,616,085	6,551,461	6,756,594	6,756,594	6,756,594	6,756,594
802 Lic Plate Trust Fund No. 0802, est	3,892	6,000	6,000	6,000	6,000	6,000	6,000
Subtotal, Chronic Disease Prevention	$ 8,052,332	$ 12,685,854	$ 10,597,348	$ 9,836,509	$ 9,836,509	$ 9,836,509	$ 9,836,509

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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; 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	$ 3,984,458	$ 4,046,919	$ 4,046,919	$ 3,931,689	$ 3,931,690	$ 3,882,166	$ 3,882,166
555 Federal Funds	2,076,070	2,339,779	5,194,031	5,194,031	5,194,031	5,194,031	5,194,031
666 Appropriated Receipts	1,654,793	1,744,009	69,249	69,249	69,249	69,249	69,249
758 GR Match For Medicaid	0	100,000	100,000	100,000	100,000	100,000	100,000
5044 Tobacco Education/Enforce	2,834,101	424,993	424,993	0	0	0	0
8140 Tobacco Edu/Enforce-Medicaid Match	100,000	0	0	0	0	0	0
Subtotal, Tobacco Prevention Education	$ 10,649,422	$ 8,655,700	$ 9,835,192	$ 9,294,969	$ 9,294,970	$ 9,245,446	$ 9,245,446
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 and Safety Code, Chs. 48 and 114; Government Code, Ch. 664							
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	$ 313,662	$ 340,583	$ 338,581	$ 257,624	$ 257,623	$ 257,623	$ 257,623
555 Federal Funds	1,524,563	3,829,562	3,612,721	3,407,588	3,407,588	3,407,588	3,407,588
Subtotal, Health Promotion	$ 1,838,225	$ 4,170,145	$ 3,951,302	$ 3,665,212	$ 3,665,211	$ 3,665,211	$ 3,665,211

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 7,429,873	$ 7,619,952	$ 7,619,952	$ 7,592,107	$ 7,452,666	$ 7,368,673	$ 7,368,673
555	Federal Funds	414,088	904,501	807,942	807,942	807,942	807,942	807,942
666	Appropriated Receipts	41,347	42,874	42,874	42,874	42,874	42,874	42,874
5021	Mammography Systems Acct	1,219,484	1,120,006	1,120,005	1,106,627	1,106,626	1,106,626	1,106,626
Subtotal, Radiation Control		$ 9,104,792	$ 9,687,333	$ 9,590,773	$ 9,549,550	$ 9,410,108	$ 9,326,115	$ 9,326,115
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	$ 260,832	$ 380,109	$ 267,123	$ 895,245	$ 1,054,516	$ 243,575	$ 243,575
36	Dept Ins Operating Acct	0	0	0	0	0	2,949,205	2,949,205
555	Federal Funds	503,178	606,420	587,435	587,435	587,435	587,435	587,435
777	Interagency Contracts	55,949	67,739	119,192	119,192	119,192	119,192	119,192
5017	Asbestos Removal Acct	2,487,419	2,635,168	2,635,168	3,126,071	2,986,630	2,629,410	2,629,410
5020	Workplace Chemicals List	59,868	30,609	30,608	28,685	28,684	28,685	28,685
8042	Insurance Maint Tax Fees	2,618,937	3,021,989	3,021,988	2,949,205	2,949,205	0	0
Subtotal, Environmental Health		$ 5,986,183	$ 6,742,034	$ 6,661,514	$ 7,705,833	$ 7,725,662	$ 6,557,502	$ 6,557,502

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
43: TEXAS PRIMARY CARE OFFICE (TPCO)							
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							
524 Pub Health Svc Fee Acct	$ 538,063	$ 1,264,968	$ 1,184,312	$ 423,635	$ 423,636	$ 383,308	$ 383,308
555 Federal Funds	146,002	296,886	276,936	276,936	276,936	276,936	276,936
709 Pub Hlth Medicd Reimb	0	144,921	225,576	144,921	225,576	225,576	225,576
Subtotal, Texas Primary Care Office (TPCO)	$ 684,065	$ 1,706,775	$ 1,686,824	$ 845,492	$ 926,148	$ 885,820	$ 885,820
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	$ 165,367	$ 388,417	$ 388,417	$ 351,023	$ 351,024	$ 388,417	$ 388,417
341 Food & Drug Fee Acct	73,434	51,775	43,554	47,665	47,664	43,554	43,554
512 Emergency Mgmt Acct	101,704	60,226	55,375	57,801	57,800	55,375	55,375
5017 Asbestos Removal Acct	119,650	92,038	92,038	92,038	92,038	92,038	92,038
5021 Mammography Systems Acct	16,750	7,234	6,433	6,834	6,833	6,433	6,433
5024 Food & Drug Registration	205,647	115,482	115,482	115,482	115,482	115,482	115,482
Subtotal, Texas.Gov	$ 682,552	$ 715,172	$ 701,299	$ 670,843	$ 670,841	$ 701,299	$ 701,299

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 9,976,519	$ 9,824,358	$ 10,170,487	$ 18,309,193	$ 18,467,016	$ 9,981,713	$ 9,981,713
19	Vital Statistics Account	31,990	32,025	32,025	32,025	32,025	32,025	32,025
325	CORONAVIRUS RELIEF FUND	0	1,893,856	1,811,934	0	0	656,220	138,965
341	Food & Drug Fee Acct	4,796	4,802	4,802	4,802	4,802	4,802	4,802
524	Pub Health Svc Fee Acct	271,847	244,032	228,472	236,252	236,252	236,252	236,252
555	Federal Funds	2,781,815	611,375	693,298	2,505,232	2,505,232	1,849,012	2,366,267
666	Appropriated Receipts	1,424	444,549	444,549	444,549	444,549	444,549	444,549
709	Pub Hlth Medicd Reimb	46,562	74,537	90,097	82,317	82,317	0	0
777	Interagency Contracts	5,289	5,294	5,294	5,294	5,294	5,294	5,294
5017	Asbestos Removal Acct	26,006	25,442	25,443	25,443	25,442	107,760	107,760
5024	Food & Drug Registration	76,162	76,248	76,248	76,248	76,248	76,248	76,248
8005	GR For HIV Services	3,239,076	3,237,712	3,237,711	3,237,712	3,237,711	3,237,711	3,237,711
Subtotal, Agency Wide Information Technology Projects		$ 16,461,486	$ 16,474,230	$ 16,820,360	$ 24,959,067	$ 25,116,888	$ 16,631,586	$ 16,631,586
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	$ 6,476,674	$ 7,185,433	$ 7,185,432	$ 10,319,532	$ 10,767,972	$ 6,764,613	$ 6,764,613
325	CORONAVIRUS RELIEF FUND	0	5,204,972	4,994,641	0	0	1,808,888	383,061
341	Food & Drug Fee Acct	75,885	80,816	80,816	80,816	80,816	80,816	80,816
512	Emergency Mgmt Acct	47,313	51,916	51,915	51,916	51,915	51,915	51,915
555	Federal Funds	6,760,201	1,680,274	1,911,093	6,905,734	6,905,734	5,096,846	6,522,673

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
666	Appropriated Receipts	11,177	24,000	14,000	14,000	14,000	14,000	14,000
709	Pub Hlth Medicd Reimb	332,143	366,935	366,935	366,935	366,935	366,935	366,935
5017	Asbestos Removal Acct	70,444	71,355	71,355	71,355	71,355	71,355	71,355
5020	Workplace Chemicals List	4,079	38,642	38,643	38,643	38,642	38,643	38,643
5021	Mammography Systems Acct	47,649	54,205	54,205	54,205	54,205	54,205	54,205
Subtotal, Central Administration		$ 13,825,565	$ 14,758,548	$ 14,769,035	$ 17,903,136	$ 18,351,574	$ 14,348,216	$ 14,348,216

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

E. Goal: INDIRECT ADMINISTRATION

E.1.2. Strategy: IT PROGRAM SUPPORT

Information Technology Program Support.

1	General Revenue Fund	$ 16,799,912	$ 16,971,951	$ 16,625,726	$ 15,963,799	$ 15,963,798	$ 15,790,686	$ 15,790,686
19	Vital Statistics Account	961	965	965	965	965	965	965
325	CORONAVIRUS RELIEF FUND	0	508,670	94,905	0	0	34,371	7,279
524	Pub Health Svc Fee Acct	481	566	530	548	548	530	530
555	Federal Funds	54,968	164,210	36,313	131,218	131,218	96,847	123,939
666	Appropriated Receipts	387	0	0	0	0	0	0
709	Pub Hlth Medicd Reimb	0	65	100	65	100	0	0
5017	Asbestos Removal Acct	294	386	385	386	385	385	385
5024	Food & Drug Registration	295	387	386	387	386	386	386
Subtotal, Information Technology Program Support		$ 16,857,298	$ 17,647,200	$ 16,759,310	$ 16,097,368	$ 16,097,400	$ 15,924,170	$ 15,924,170

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

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
E. Goal: INDIRECT ADMINISTRATION								
E.1.3. Strategy: OTHER SUPPORT SERVICES								
1	General Revenue Fund	$ 370,964	$ 373,972	$ 373,972	$ 317,823	$ 317,824	$ 317,824	$ 317,824
19	Vital Statistics Account	218,382	223,460	223,459	223,460	223,459	223,459	223,459
325	CORONAVIRUS RELIEF FUND	0	1,060,915	1,077,100	0	0	390,089	82,608
524	Pub Health Svc Fee Acct	118,070	113,061	105,852	109,457	109,456	105,852	105,852
555	Federal Funds	1,352,406	342,484	412,129	1,489,229	1,489,229	1,099,140	1,406,621
709	Pub Hlth Medicd Reimb	0	12,953	20,162	12,953	20,162	0	0
777	Interagency Contracts	16,423	17,000	17,000	17,000	17,000	17,000	17,000
5024	Food & Drug Registration	408,682	410,558	410,557	410,558	410,557	410,557	410,557
Subtotal, Other Support Services		$ 2,484,927	$ 2,554,403	$ 2,640,231	$ 2,580,480	$ 2,587,687	$ 2,563,921	$ 2,563,921

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	$ 1,286,334	$ 1,304,364	$ 1,304,363	$ 1,238,714	$ 1,238,713	$ 1,238,713	$ 1,238,713
325	CORONAVIRUS RELIEF FUND	0	69,841	66,832	0	0	24,204	5,127
524	Pub Health Svc Fee Acct	23,480	17,065	15,977	16,521	16,521	15,977	15,977
555	Federal Funds	96,998	22,546	25,572	92,405	92,405	68,202	87,279
709	Pub Hlth Medicd Reimb	0	1,955	3,043	1,955	3,043	0	0
Subtotal, Regional Administration		$ 1,406,812	$ 1,415,771	$ 1,415,787	$ 1,349,595	$ 1,350,682	$ 1,347,096	$ 1,347,096
Grand Total, DEPARTMENT OF STATE HEALTH SERVICES		$ 784,793,554	$ 2,000,171,543	$ 1,634,014,400	$ 964,412,374	$ 889,165,489	$ 926,972,477	$ 838,797,677

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 1,253,866,569	$ 1,523,730,048	$ 1,450,886,348	$ 1,546,031,857	$ 1,484,964,177	$ 1,722,467,695	$ 1,725,833,388
Medicaid Program Income Account No. 705	14,799,562	8,249,861	3,520,840	18,000,000	18,000,000	18,000,000	18,000,000
Vendor Drug Rebates—Medicaid Account No. 706	766,668,167	698,420,452	734,790,836	691,915,502	695,526,588	691,915,502	695,526,588
GR Match for Medicaid Account No. 758	8,826,055,628	10,362,049,191	10,204,550,258	12,580,795,061	13,018,800,004	12,008,772,425	11,862,649,791
GR MOE for Temporary Assistance for Needy Families Account No. 759	39,461,576	0	0	0	0	0	0
Premium Co-Payments, Low Income Children Account No. 3643	324,252	631,963	1,382,533	1,253,116	1,277,621	1,253,116	1,277,621
GR for Mental Health Block Grant Account No. 8001	302,026,026	301,140,263	301,139,882	301,140,072	301,140,072	0	0
GR for Substance Abuse Prevention and Treatment Block Grant Account No. 8002	46,210,746	46,719,088	46,719,088	46,719,088	46,719,088	0	0
GR for Maternal and Child Health Block Grant Account No. 8003	17,112,064	20,806,646	20,806,646	20,806,645	20,806,645	20,806,645	20,806,645
GR Match for Federal Funds (Older Americans Act) Account No. 8004	4,343,012	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	3,738,945	10,752,552	11,153,785	10,747,909	11,262,890	14,663,554	14,609,186
GR Match for Food Stamp Administration Account No. 8014	159,304,346	157,138,138	163,172,560	155,371,491	155,272,203	158,089,063	157,840,146
Tobacco Settlement Receipts Match for Medicaid Account No. 8024	430,000,000	274,000,000	148,000,000	148,000,000	148,000,000	148,000,000	148,000,000
Tobacco Settlement Receipts Match for CHIP Account No. 8025	58,660,657	142,557,038	259,705,147	242,539,245	253,747,996	233,784,548	235,530,930
GR Certified as Match for Medicaid Account No. 8032	290,541,050	257,596,387	261,709,193	282,211,220	280,464,698	279,317,116	277,952,630
Vendor Drug Rebates—Public Health Account No. 8046	5,329,961	12,026,551	12,026,551	9,115,318	9,115,318	9,359,973	9,359,973
Experience Rebates—CHIP Account No. 8054	98,447	407,160	206,640	150,000	150,000	150,000	150,000
Vendor Drug Rebates—CHIP Account No. 8070	1,609,762	2,842,874	6,202,300	4,988,519	5,967,225	4,988,519	5,967,225
Cost Sharing - Medicaid Clients Account No. 8075	233,136	200,000	200,000	200,000	200,000	200,000	200,000
Vendor Drug Rebates—Supplemental Rebates Account No. 8081	49,665,340	45,534,741	48,799,658	44,740,131	44,969,451	44,740,131	44,969,451
General Revenue for ECI Account No. 8086	4,991,468	20,360,266	19,020,486	22,994,919	22,680,074	16,781,676	16,489,955
Medicare Giveback Provision Account No. 8092	483,442,385	469,466,757	457,791,874	497,173,379	517,747,087	455,781,679	462,973,663
GR Match for Medicaid - Entitlement Demand	2,042,500,000	0	2,284,830,010	0	0	0	0
Subtotal, General Revenue Fund	$ 14,800,983,099	$14,358,885,996	$16,440,870,655	$16,629,149,492	$17,041,067,157	$15,833,327,662	$15,702,393,212

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
General Revenue Fund - Dedicated							
Hospital Licensing Account No. 129	$ 84,627	$ 2,715,364	$ 2,715,364	$ 2,715,364	$ 2,715,364	$ 2,715,364	$ 2,715,364
Compensation to Victims of Crime Account No. 469	10,341,823	10,229,844	10,229,844	10,229,844	10,229,844	10,229,844	10,229,844
Texas Capital Trust Fund Account No. 543	289,802	74,693	504,911	289,802	289,802	289,802	289,802
Sexual Assault Program Account No. 5010	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Home Health Services Account No. 5018	1,575,246	5,635,676	5,634,991	5,633,898	5,633,898	15,001,435	15,001,435
State Owned Multicategorical Teaching Hospital Account No. 5049	439,442	439,443	439,443	439,443	439,443	439,443	439,443
Quality Assurance Account No. 5080	72,277,052	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000
Medicaid Estate Recovery Account No. 5109	2,098,722	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
Subtotal, General Revenue Fund - Dedicated	$ 87,106,714	$ 86,395,020	$ 86,824,553	$ 86,608,351	$ 86,608,351	$ 95,975,888	$ 95,975,888
Federal Funds							
Federal American Recovery and Reinvestment Fund Account No. 369	$ 10,092,904	$ 51,549,686	$ 51,284,946	$ 46,592,579	$ 46,592,579	$ 46,592,579	$ 46,592,579
Federal Funds	19,364,412,774	26,282,485,106	22,917,615,707	26,343,986,138	27,204,615,284	25,304,283,757	25,114,374,846
Supplemental: Federal Funds	2,982,280,533	0	3,720,236,266	0	0	0	0
Subtotal, Federal Funds	$ 22,356,786,211	$ 26,334,034,792	$ 26,689,136,919	$ 26,390,578,717	$ 27,251,207,863	$ 25,350,876,336	$ 25,160,967,425
Other Funds							
Freestanding Emergency Medical Care Facility Licensing Fund Account No. 373	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,160,830	$ 1,160,830
Interagency Contracts - Criminal Justice Grants	52,174	0	0	0	0	0	0
Economic Stabilization Fund	617,847,305	293,869,742	64,065,671	0	0	0	0
Appropriated Receipts	40,949,952	45,018,219	52,521,294	39,698,930	39,698,930	39,648,169	39,648,169
State Chest Hospital Fees and Receipts Account No. 707	267,184	325,610	325,610	325,610	325,610	325,610	325,610
Public Health Medicaid Reimbursements Account No. 709	60,364,586	58,064,703	63,173,110	63,013,047	62,908,500	65,302,195	92,210,219
Interagency Contracts	327,301,774	289,382,449	296,727,432	298,035,820	296,671,140	282,936,106	281,867,162
Bond Proceeds - General Obligation Bonds	955,132	2,938,945	0	0	0	0	0
License Plate Trust Fund Account No. 0802, estimated	15,229	38,311	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	1,553,165	1,935,722	1,935,722	1,935,722	1,935,722	1,935,722	1,935,722
MH Appropriated Receipts Account No. 8033	10,573,438	10,907,731	10,906,440	10,906,440	10,906,440	10,906,440	10,906,440

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Medicaid Subrogation Receipts (State Share) Account No. 8044	123,912,005	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
Universal Services Fund Reimbursements Account No. 8051	973,613	988,248	988,248	988,248	988,248	988,248	988,248
Subrogation Receipts Account No. 8052	17,807	25,000	25,000	25,000	25,000	25,000	25,000
Appropriated Receipts - Match for Medicaid Account No. 8062	58,220,728	19,154,328	19,405,705	19,611,747	20,008,567	19,611,747	20,008,567
ID Collections for Patient Support and Maintenance Account No. 8095	24,695,905	24,909,428	24,915,345	24,471,876	24,471,876	24,031,820	24,031,820
ID Appropriated Receipts Account No. 8096	784,172	664,552	664,821	496,661	496,661	634,054	634,054
ID Revolving Fund Receipts Account No. 8098	80,544	80,779	80,779	80,779	80,779	80,779	80,779
WIC Rebates Account No. 8148	211,597,762	224,959,011	224,959,011	224,959,011	224,959,011	224,959,011	224,959,011
MLPP Revenue Bond Proceeds	0	20,153,825	188,662,452	255,733,286	0	0	0
Subtotal, Other Funds	$ 1,496,660,577	$ 1,109,914,705	$ 1,065,881,242	$ 1,056,806,779	$ 800,001,086	$ 789,070,333	$ 815,306,233
Total, Method of Financing	$ 38,741,536,601	$41,889,230,513	$44,282,713,369	$44,163,143,339	$45,178,884,457	$42,069,250,219	$41,774,642,758
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	$ 2,609,748	$ 0	$ 0	$ 1,936,701	$ 2,060,821	$ 1,936,700	$ 2,060,820
555 Federal Funds	2,672,536,713	3,833,842,515	3,387,523,162	3,560,379,163	3,770,508,215	3,390,930,720	3,418,654,828
758 GR Match For Medicaid	1,863,450,102	2,019,672,031	1,981,388,245	2,156,430,590	2,284,978,484	2,054,284,052	2,073,074,044
8059 Supplemental: Federal Funds	339,446,565	0	495,393,330	0	0	0	0
8137 GR Match: Medicaid Entitlemt Demand	245,000,000	0	303,886,002	0	0	0	0
A.1.2. Strategy: DISABILITY-RELATED							
Disability-Related Eligibility Group.							
1 General Revenue Fund	$ 122,743	$ 0	$ 0	$ 488,700	$ 520,020	$ 488,700	$ 520,020
555 Federal Funds	3,161,100,061	4,588,487,609	4,158,633,472	4,917,838,800	5,172,487,459	4,651,335,339	4,626,332,324

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
758	GR Match For Medicaid	2,241,678,509	2,447,708,951	2,465,755,034	3,031,538,689	3,193,514,074	2,866,996,523	2,855,893,190
8059	Supplemental: Federal Funds	568,344,482	0	836,732,765	0	0	0	0
8075	Cost Sharing - Medicaid Clients	233,136	200,000	200,000	200,000	200,000	200,000	200,000
8137	GR Match: Medicaid Entitlemt Demand	410,210,067	0	513,271,696	0	0	0	0
A.1.3. Strategy: PREGNANT WOMEN								
Pregnant Women Eligibility Group.								
555	Federal Funds	$ 513,196,399	$ 818,890,588	$ 669,957,833	$ 747,082,525	$ 749,263,695	$ 739,219,454	$ 732,843,113
758	GR Match For Medicaid	356,645,733	436,654,286	395,989,874	460,077,662	461,830,267	455,319,756	451,869,521
8059	Supplemental: Federal Funds	101,264,900	0	189,497,308	0	0	0	0
8137	GR Match: Medicaid Entitlemt Demand	73,089,267	0	116,242,137	0	0	0	0
A.1.4. Strategy: OTHER ADULTS								
Other Adults Eligibility Group.								
555	Federal Funds	$ 379,976,931	$ 470,979,383	$ 427,130,297	$ 509,893,498	$ 505,904,972	$ 493,404,484	$ 474,569,370
758	GR Match For Medicaid	244,614,208	228,455,964	225,822,977	283,882,082	280,075,544	275,137,403	263,681,919
777	Interagency Contracts	686,258	693,877	1,193,877	1,193,877	1,193,877	1,193,877	1,193,877
8059	Supplemental: Federal Funds	29,107,573	0	73,220,422	0	0	0	0
8137	GR Match: Medicaid Entitlemt Demand	21,008,772	0	44,915,141	0	0	0	0
A.1.5. Strategy: CHILDREN								
Children Eligibility Group.								
1	General Revenue Fund	$ 0	$ 1,817,748	$ 0	$ 0	$ 0	$ 0	$ 0
555	Federal Funds	2,471,095,680	4,440,329,268	3,200,810,082	4,877,807,525	4,885,479,225	4,731,272,556	4,595,917,396
599	Economic Stabilization Fund	110,000,000	0	0	0	0	0	0
705	Medicaid Program Income	14,799,562	8,249,861	3,520,840	18,000,000	18,000,000	18,000,000	18,000,000
758	GR Match For Medicaid	926,387,780	1,760,394,745	1,490,387,872	2,595,233,134	2,604,616,243	2,507,407,351	2,420,672,396
777	Interagency Contracts	97,950,777	100,777,597	100,777,597	100,471,474	100,471,474	98,978,587	98,978,587
8024	Tobacco Receipts Match For Medicaid	430,000,000	274,000,000	148,000,000	148,000,000	148,000,000	148,000,000	148,000,000
8044	Medicaid Subrogation Receipts	123,912,005	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
8059	Supplemental: Federal Funds	1,188,546,184	0	1,560,619,889	0	0	0	0
8062	Approp Receipts-Match For Medicaid	6,003,197	5,750,000	5,750,000	5,750,000	5,750,000	5,750,000	5,750,000
8137	GR Match: Medicaid Entitlemt Demand	747,848,761	0	957,321,204	0	0	0	0
A.4.1. Strategy: NON-FULL BENEFIT PAYMENTS								
555	Federal Funds	$ 1,440,833,582	$ 1,004,084,273	$ 643,106,433	$ 1,045,267,599	$ 1,065,296,580	$ 1,017,802,390	$ 1,018,023,105
709	Pub Hlth Medicd Reimb	0	0	6,388,422	4,948,344	6,123,812	17,998,199	44,906,223
758	GR Match For Medicaid	171,664,614	125,216,347	186,935,439	174,381,586	176,777,722	158,312,318	131,386,157
8059	Supplemental: Federal Funds	66,534,806	0	0	0	0	0	0
8062	Approp Receipts-Match For Medicaid	51,380,563	13,204,665	13,021,300	13,227,342	13,624,162	13,227,342	13,624,162
8137	GR Match: Medicaid Entitlemt Demand	48,022,367	0	0	0	0	0	0

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
A.4.2. Strategy: MEDICARE PAYMENTS							
For Clients Dually Eligible for Medicare and Medicaid.							
555 Federal Funds	$ 524,477,779	$ 1,067,158,523	$ 1,028,924,943	$ 1,075,601,531	$ 1,147,007,783	$ 1,030,016,206	$ 1,052,177,198
758 GR Match For Medicaid	334,256,739	548,164,238	577,645,384	621,245,850	662,816,541	592,684,583	603,324,742
8059 Supplemental: Federal Funds	280,413,058	0	0	0	0	0	0
8092 Medicare Giveback Provision	483,442,385	469,466,757	457,791,874	497,173,379	517,747,087	455,781,679	462,973,663
8137 GR Match: Medicaid Entitlemt Demand	202,391,794	0	0	0	0	0	0
A.4.3. Strategy: TRANSFORMATION PAYMENTS							
555 Federal Funds	$ 70,663,304	$ 21,041,712	$ 21,358,926	$ 21,357,082	$ 21,355,926	$ 21,357,082	$ 21,355,926
777 Interagency Contracts	51,599,818	13,532,018	13,214,804	13,213,648	13,214,804	13,213,648	13,214,804
Subtotal, Medicaid Client Services	$ 23,066,546,922	$24,798,772,956	$26,802,328,581	$26,982,620,781	$27,908,818,787	$25,860,248,949	$25,649,197,385

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							
555 Federal Funds	$ 2,147,750,103	$ 2,620,385,941	$ 2,230,833,985	$ 2,529,230,741	$ 2,581,802,383	$ 2,388,931,216	$ 2,338,492,936
706 Vendor Drug Rebates-Medicaid	766,668,167	698,420,452	734,790,836	690,794,095	694,404,308	690,794,095	694,404,308
758 GR Match For Medicaid	649,582,420	626,505,226	525,875,015	808,906,154	839,677,351	722,575,285	689,855,406
8059 Supplemental: Federal Funds	110,839,695	0	557,509,598	0	0	0	0
8081 Vendor Drug Rebates-Sup Rebates	49,665,340	45,534,741	48,799,658	44,740,131	44,969,451	44,740,131	44,969,451
8137 GR Match: Medicaid Entitlemt Demand	80,000,000	0	341,989,592	0	0	0	0
Subtotal, Medicaid Prescription Drugs	$ 3,804,505,725	$ 3,990,846,360	$ 4,439,798,684	$ 4,073,671,121	$ 4,160,853,493	$ 3,847,040,727	$ 3,767,722,101

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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								
555	Federal Funds	$ 597,563,758	$ 816,564,681	$ 848,031,078	$ 774,853,090	$ 767,730,008	$ 753,797,472	$ 724,803,652
758	GR Match For Medicaid	360,258,298	404,117,398	488,361,267	463,443,131	459,688,227	450,856,802	433,992,784
8059	Supplemental: Federal Funds	142,839,861	0	0	0	0	0	0
8062	Approp Receipts-Match For Medicaid	115	0	0	0	0	0	0
8137	GR Match: Medicaid Entitlemt Demand	103,096,539	0	2,701,512	0	0	0	0
Subtotal, Texas Health Steps Dental		$ 1,203,758,571	$ 1,220,682,079	$ 1,339,093,857	$ 1,238,296,221	$ 1,227,418,235	$ 1,204,654,274	$ 1,158,796,436
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	$ 15,003	$ 0	$ 0	$ 17,436	$ 16,945	$ 17,436	$ 16,945
555	Federal Funds	85,911,151	116,517,669	123,274,165	121,376,710	123,656,576	115,729,979	112,374,486
758	GR Match For Medicaid	61,203,334	61,760,229	73,322,497	74,697,920	76,213,695	71,198,100	69,211,428
8059	Supplemental: Federal Funds	7,715,934	0	0	0	0	0	0
8062	Approp Receipts-Match For Medicaid	836,853	97,538	532,280	532,280	532,280	532,280	532,280
8137	GR Match: Medicaid Entitlemt Demand	5,569,076	0	0	0	0	0	0
Subtotal, Medicaid Medical Transportation		$ 161,251,351	$ 178,375,436	$ 197,128,942	$ 196,624,346	$ 200,419,496	$ 187,477,795	$ 182,135,139

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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							
555 Federal Funds	$ 382,240,190	$ 554,694,562	$ 541,020,761	$ 580,443,928	$ 601,784,840	$ 578,246,251	$ 597,231,814
758 GR Match For Medicaid	273,949,285	298,890,553	325,777,269	361,374,367	375,223,280	359,997,423	372,366,988
5109 Medicaid Estate Recovery Account	2,098,722	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
8059 Supplemental: Federal Funds	92,855,555	0	0	0	0	0	0
8137 GR Match: Medicaid Entitlemt Demand	67,019,712	0	0	0	0	0	0
Subtotal, Community Attendant Services	$ 818,163,464	$ 855,885,115	$ 869,098,030	$ 944,118,295	$ 979,308,120	$ 940,543,674	$ 971,898,802
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							
555 Federal Funds	$ 6,394,060	$ 9,508,108	$ 9,000,314	$ 8,650,434	$ 8,777,910	$ 8,619,877	$ 8,712,182
758 GR Match For Medicaid	4,597,626	5,192,937	5,458,859	5,419,888	5,506,728	5,400,742	5,465,494
Subtotal, Primary Home Care	$ 10,991,686	$ 14,701,045	$ 14,459,173	$ 14,070,322	$ 14,284,638	$ 14,020,619	$ 14,177,676

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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).							
555 Federal Funds	$ 4,496,123	$ 5,468,415	$ 5,329,111	$ 5,284,989	$ 5,372,451	$ 5,259,328	$ 5,341,442
758 GR Match For Medicaid	3,236,154	2,970,684	3,231,741	3,311,284	3,370,351	3,295,206	3,350,897
Subtotal, Day Activity and Health Services (DAHS)	$ 7,732,277	$ 8,439,099	$ 8,560,852	$ 8,596,273	$ 8,742,802	$ 8,554,534	$ 8,692,339
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							
1 General Revenue Fund	$ 0	$ 1,740,342	$ 0	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	24,163,288	32,932,547	33,984,198	31,680,041	32,924,488	30,664,238	30,644,521
758 GR Match For Medicaid	17,361,665	17,891,643	20,624,043	19,857,210	20,662,922	19,220,764	19,232,609
Subtotal, Medicare Skilled Nursing Facility	$ 41,524,953	$ 52,564,532	$ 54,608,241	$ 51,537,251	$ 53,587,410	$ 49,885,002	$ 49,877,130

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 8,803,904	$ 8,070,266	$ 8,070,266	$ 0	$ 0	$ 0	$ 0
555	Federal Funds	153,241,171	221,856,450	217,865,607	225,937,630	227,639,161	223,741,165	223,627,437
758	GR Match For Medicaid	109,389,860	121,073,131	132,886,408	148,949,803	150,196,619	147,573,619	147,679,909
777	Interagency Contracts	1,356,316	0	0	0	0	0	0
8059	Supplemental: Federal Funds	29,588,202	0	0	0	0	0	0
8137	GR Match: Medicaid Entitlemt Demand	21,355,672	0	0	0	0	0	0
Subtotal, Medicaid Nursing Facility Payments		$ 323,735,125	$ 350,999,847	$ 358,822,281	$ 374,887,433	$ 377,835,780	$ 371,314,784	$ 371,307,346
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								
555	Federal Funds	$ 136,313,621	$ 189,677,061	$ 187,838,128	$ 185,252,435	$ 190,462,628	$ 184,018,342	$ 187,913,089
758	GR Match For Medicaid	98,400,236	102,995,511	113,901,484	116,069,027	119,484,691	115,295,812	117,885,266

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
8059 Supplemental: Federal Funds	24,783,718	0	0	0	0	0	0
8137 GR Match: Medicaid Entitlemt Demand	17,887,973	0	0	0	0	0	0
Subtotal, Hospice	$ 277,385,548	$ 292,672,572	$ 301,739,612	$ 301,321,462	$ 309,947,319	$ 299,314,154	$ 305,798,355

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).

555 Federal Funds	$ 138,242,519	$ 171,156,444	$ 171,554,587	$ 168,582,598	$ 168,473,253	$ 168,231,338	$ 168,149,417
758 GR Match For Medicaid	27,347,830	32,961,470	44,033,385	45,624,621	45,689,891	45,404,541	45,486,737
5080 Quality Assurance	72,277,052	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000
Subtotal, Intermediate Care Facilities - Individuals with ID (Private)	$ 237,867,401	$ 264,117,914	$ 275,587,972	$ 274,207,219	$ 274,163,144	$ 273,635,879	$ 273,636,154

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))

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 83,285	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
555 Federal Funds	653,220,865	869,273,517	799,236,476	831,923,953	872,124,313	808,041,387	808,120,097
758 GR Match For Medicaid	458,937,786	474,788,172	473,884,714	509,808,017	535,406,112	495,016,881	495,698,159
777 Interagency Contracts	1,392,669	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
8059 Supplemental: Federal Funds	0	0	4,676,482	0	0	0	0
8137 GR Match: Medicaid Entitlemt Demand	0	0	2,899,222	0	0	0	0
Subtotal, Home and Community-based Services (HCS)	$ 1,113,634,605	$ 1,346,211,689	$ 1,282,846,894	$ 1,343,881,970	$ 1,409,680,425	$ 1,305,208,268	$ 1,305,968,256

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)

A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.3.2. Strategy: COMMUNITY LIVING ASSISTANCE (CLASS)							
Community Living Assistance and Support Services (CLASS).							
555 Federal Funds	$ 180,260,600	$ 223,053,237	$ 202,273,528	$ 214,228,517	$ 224,734,971	$ 205,866,987	$ 205,788,390
758 GR Match For Medicaid	109,454,356	105,040,416	102,403,404	112,210,336	117,870,807	107,830,308	107,932,554
Subtotal, Community Living Assistance and Support Services (CLASS)	$ 289,714,956	$ 328,093,653	$ 304,676,932	$ 326,438,853	$ 342,605,778	$ 313,697,295	$ 313,720,944

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 239,792	$ 261,025	$ 261,025	$ 261,025	$ 261,025	$ 261,025	$ 261,025
555 Federal Funds	9,233,340	11,987,011	11,797,656	11,874,572	12,130,286	11,720,953	11,715,724
758 GR Match For Medicaid	5,907,068	6,108,620	6,349,170	6,345,173	6,496,324	6,259,672	6,265,279
Subtotal, Deaf-Blind Multiple Disabilities (DBMD)	$ 15,380,200	$ 18,356,656	$ 18,407,851	$ 18,480,770	$ 18,887,635	$ 18,241,650	$ 18,242,028
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							
555 Federal Funds	$ 71,269,471	$ 81,708,935	$ 74,090,235	$ 77,902,949	$ 82,257,648	$ 67,681,987	$ 67,637,246
758 GR Match For Medicaid	44,315,668	42,142,828	38,313,092	41,936,548	44,339,629	36,434,216	36,458,170
8059 Supplemental: Federal Funds	0	0	2,586,472	0	0	0	0
8137 GR Match: Medicaid Entitlemt Demand	0	0	1,603,504	0	0	0	0
Subtotal, Texas Home Living Waiver	$ 115,585,139	$ 123,851,763	$ 116,593,303	$ 119,839,497	$ 126,597,277	$ 104,116,203	$ 104,095,416

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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 CONTRACTS & ADMINISTRATION								
Medicaid Contracts and Administration.								
1	General Revenue Fund	$ 39,368,794	$ 42,070,297	$ 36,646,342	$ 36,619,411	$ 37,152,552	$ 36,619,411	$ 37,152,552
369	Fed Recovery & Reinvestment Fund	10,092,904	51,549,686	51,284,946	46,592,579	46,592,579	46,592,579	46,592,579
555	Federal Funds	306,538,044	340,629,870	357,658,572	436,603,157	570,148,189	348,559,906	344,448,999
666	Appropriated Receipts	0	615,970	615,692	615,692	615,692	615,692	615,692
758	GR Match For Medicaid	153,278,882	169,782,076	173,890,861	178,403,075	191,744,644	165,367,845	164,188,096
8010	GR Match For Title XXI	0	0	0	11,600	11,600	0	0
8062	Approp Receipts-Match For Medicaid	0	102,125	102,125	102,125	102,125	102,125	102,125
Subtotal, Medicaid Contracts and Administration		$ 509,278,624	$ 604,750,024	$ 620,198,538	$ 698,947,639	$ 846,367,381	$ 597,857,558	$ 593,100,043
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.1.2. Strategy: CHIP CONTRACTS & ADMINISTRATION								
CHIP Contracts and Administration.								
555	Federal Funds	$ 8,769,248	$ 14,203,752	$ 12,462,925	$ 11,527,267	$ 13,099,274	$ 11,265,071	$ 11,271,276

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
8010 GR Match For Title XXI	594,545	2,502,183	4,321,929	3,985,086	4,534,101	4,247,282	4,241,077
Subtotal, Children's Health Insurance Program (CHIP) Contracts and Administration	$ 9,363,793	$ 16,705,935	$ 16,784,854	$ 15,512,353	$ 17,633,375	$ 15,512,353	$ 15,512,353

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

Children's Health Insurance Program (CHIP).

555 Federal Funds	$ 467,128,212	$ 550,003,098	$ 430,439,193	$ 394,795,572	$ 417,268,983	$ 378,028,464	$ 382,382,056
666 Appropriated Receipts	876	949	949	1,000	1,000	1,000	1,000
3643 Premium Co-payments	324,252	631,963	1,382,533	1,253,116	1,277,621	1,253,116	1,277,621
8025 Tobacco Receipts Match For Chip	31,618,195	79,194,372	145,444,067	144,319,990	152,747,182	138,131,035	139,856,888
8054 Experience Rebates-CHIP	98,447	407,160	206,640	150,000	150,000	150,000	150,000
Subtotal, Children's Health Insurance Program	$ 499,169,982	$ 630,237,542	$ 577,473,382	$ 540,519,678	$ 571,444,786	$ 517,563,615	$ 523,667,565

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.1.2. Strategy: CHIP PERINATAL SERVICES

555 Federal Funds	$ 163,852,484	$ 157,636,949	$ 114,044,638	$ 100,630,763	$ 102,635,153	$ 98,790,780	$ 98,319,714

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
8025 Tobacco Receipts Match For Chip	11,084,232	23,097,306	38,973,454	37,144,104	37,922,438	36,464,943	36,327,936
Subtotal, Children's Health Insurance Program Perinatal Services	$ 174,936,716	$ 180,734,255	$ 153,018,092	$ 137,774,867	$ 140,557,591	$ 135,255,723	$ 134,647,650

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)

C. Goal: CHIP CLIENT SERVICES

Children's Health Insurance Program Services.

C.1.3. Strategy: CHIP PRESCRIPTION DRUGS

555 Federal Funds	$ 153,974,820	$ 178,776,036	$ 142,100,317	$ 108,348,309	$ 112,724,579	$ 105,364,166	$ 107,021,648
8025 Tobacco Receipts Match For Chip	8,828,274	23,327,357	42,404,877	35,004,232	35,683,134	33,902,746	33,575,971
8070 Vendor Drug Rebates-CHIP	1,609,762	2,842,874	6,202,300	4,988,519	5,967,225	4,988,519	5,967,225
Subtotal, Children's Health Insurance Program (CHIP) Prescription Drugs	$ 164,412,856	$ 204,946,267	$ 190,707,494	$ 148,341,060	$ 154,374,938	$ 144,255,431	$ 146,564,844

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.1.4. Strategy: CHIP DENTAL SERVICES

555 Federal Funds	$ 105,228,791	$ 115,984,911	$ 96,062,890	$ 70,631,302	$ 74,143,833	$ 68,504,324	$ 69,745,563
8025 Tobacco Receipts Match For Chip	7,129,956	16,938,003	32,882,749	26,070,919	27,395,242	25,285,824	25,770,135
Subtotal, Children's Health Insurance Program (CHIP) Dental Services	$ 112,358,747	$ 132,922,914	$ 128,945,639	$ 96,702,221	$ 101,539,075	$ 93,790,148	$ 95,515,698

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 1,099,410	$ 1,581,470	$ 1,581,470	$ 1,581,470	$ 1,581,470	$ 1,581,470	$ 1,581,470
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: N/A							
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	$ 3,002,739	$ 2,775,818	$ 2,775,818	$ 2,775,818	$ 2,775,818	$ 2,775,818	$ 2,775,818
555 Federal Funds	8,061,202	9,144,526	9,144,526	9,144,526	9,144,526	9,144,526	9,144,526
666 Appropriated Receipts	0	0	835,123	0	0	0	0
Subtotal, Breast and Cervical Cancer Services Program	$ 11,063,941	$ 11,920,344	$ 12,755,467	$ 11,920,344	$ 11,920,344	$ 11,920,344	$ 11,920,344

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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: N/A							
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	$ 42,892,020	$ 41,040,568	$ 39,048,648	$ 38,542,853	$ 39,154,401	$ 42,552,726	$ 43,078,425
555 Federal Funds	1,880,728	1,880,728	1,880,728	1,880,728	1,880,728	1,880,728	1,880,728
Subtotal, Family Planning Program	$ 44,772,748	$ 42,921,296	$ 40,929,376	$ 40,423,581	$ 41,035,129	$ 44,433,454	$ 44,959,153
25: HEALTHY TEXAS WOMEN							
Description: Provides family planning and preventive health services for women ages 15 through 44.							
Legal Authority:							
State: N/A							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.1. Strategy: WOMEN'S HEALTH PROGRAMS							
1 General Revenue Fund	$ 88,922,813	$ 69,184,455	$ 40,683,421	$ 19,580,418	$ 19,243,727	$ 14,226,635	$ 14,251,839
555 Federal Funds	0	29,989,653	54,272,852	68,056,699	69,555,965	72,285,971	74,856,811
706 Vendor Drug Rebates-Medicaid	0	0	0	1,121,407	1,122,280	1,121,407	1,122,280
758 GR Match For Medicaid	0	6,615,889	19,341,895	20,163,257	20,571,631	22,426,457	23,149,071
8046 Vendor Drug Rebates-Pub Health	0	2,911,233	2,911,233	0	0	0	0
Subtotal, Healthy Texas Women	$ 88,922,813	$ 108,701,230	$ 117,209,401	$ 108,921,781	$ 110,493,603	$ 110,060,470	$ 113,380,001

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 18,407,192	$ 30,641,072	$ 43,234,987	$ 36,938,029	$ 36,938,030	$ 36,938,029	$ 36,938,029
555 Federal Funds	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
666 Appropriated Receipts	0	96,329	48,164	73,337	73,337	73,337	73,337
Subtotal, Alternatives to Abortion	$ 21,407,192	$ 33,737,401	$ 46,283,151	$ 40,011,366	$ 40,011,367	$ 40,011,366	$ 40,011,366
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.							
555 Federal Funds	$ 94,613,035	$ 94,438,032	$ 97,647,346	$ 106,740,345	$ 108,004,495	$ 99,818,854	$ 101,988,109
666 Appropriated Receipts	0	0	0	25,964	25,964	0	0
758 GR Match For Medicaid	20,488,206	15,152,076	16,703,760	18,837,751	19,093,303	18,161,052	18,382,564
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
8032 GR Certified As Match For Medicaid	4,285,388	5,353,343	5,141,442	4,647,317	4,706,610	5,057,272	5,127,481
8086 GR For ECI	4,991,468	19,494,581	18,154,798	22,129,232	21,814,387	16,781,676	16,489,955
Subtotal, Early Childhood Intervention (ECI) Client Services	$ 140,876,199	$ 150,936,134	$ 154,145,448	$ 168,878,711	$ 170,142,861	$ 156,316,956	$ 158,486,211

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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 & QUALITY ASSURANCE							
Ensure ECI Respite Services & Quality ECI Services.							
1 General Revenue Fund	$ 356,138	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000
555 Federal Funds	1,995,666	2,659,827	2,719,987	2,580,966	2,580,966	2,941,945	2,830,966
758 GR Match For Medicaid	550,000	550,000	550,000	550,000	550,000	550,000	550,000
Subtotal, Early Childhood Intervention (ECI) Respite and Quality Assurance Services	$ 2,901,804	$ 3,609,827	$ 3,669,987	$ 3,530,966	$ 3,530,966	$ 3,891,945	$ 3,780,966
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	$ 1,301,840	$ 3,735,059	$ 3,735,059	$ 3,735,061	$ 3,735,062	$ 3,735,060	$ 3,735,060
555 Federal Funds	1,081,427	1,006,539	1,006,538	1,006,538	1,006,538	1,006,538	1,006,538

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
666 Appropriated Receipts	762	0	0	0	0	0	0
758 GR Match For Medicaid	1,653,495	1,006,539	1,006,540	1,006,538	1,006,538	1,006,538	1,006,538
Subtotal, Blind Children's Vocational Discovery and Development Program (BCVDDP)	$ 4,037,524	$ 5,748,137	$ 5,748,137	$ 5,748,137	$ 5,748,138	$ 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	$ 5,997,205	$ 7,146,435	$ 7,146,435	$ 7,146,435	$ 7,146,435	$ 7,146,435	$ 7,146,435
777 Interagency Contracts	21,636	42,000	42,000	42,000	42,000	42,000	42,000
Subtotal, Autism Program	$ 6,018,841	$ 7,188,435	$ 7,188,435	$ 7,188,435	$ 7,188,435	$ 7,188,435	$ 7,188,435

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	$ 2,909,840	$ 4,320,294	$ 4,320,297	$ 4,320,297	$ 4,320,296	$ 4,075,641	$ 4,075,641
555 Federal Funds	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
8003 GR For Mat & Child Health	16,012,654	19,225,176	19,225,176	19,225,175	19,225,175	19,225,175	19,225,175
8046 Vendor Drug Rebates-Pub Health	0	955,345	955,345	955,345	955,345	1,200,000	1,200,000
Subtotal, Children with Special Health Care Needs (CSHCN)	$ 24,922,494	$ 30,500,815	$ 30,500,818	$ 30,500,817	$ 30,500,816	$ 30,500,816	$ 30,500,816

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)

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	$ 5,952,589	$ 7,152,458	$ 7,152,458	$ 7,152,458	$ 7,152,458	$ 7,152,458	$ 7,152,458

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	$ 5,957,562	$ 10,315,863	$ 10,315,862	$ 10,315,863	$ 10,315,862	$ 10,315,863	$ 10,315,862
666 Appropriated Receipts	933,660	1,515,210	1,515,210	1,515,210	1,515,210	1,515,210	1,515,210
8046 Vendor Drug Rebates-Pub Health	5,329,961	8,159,973	8,159,973	8,159,973	8,159,973	8,159,973	8,159,973
Subtotal, Kidney Health Care	$ 12,221,183	$ 19,991,046	$ 19,991,045	$ 19,991,046	$ 19,991,045	$ 19,991,046	$ 19,991,045

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 1,762,217	$ 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	$ 23,717	$ 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.1.10. Strategy: ADDITIONAL SPECIALTY CARE							
1 General Revenue Fund	$ 31,995	$ 37,990	$ 40,673	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	42,685	166,817	164,140	93,249	93,249	93,249	93,249
758 GR Match For Medicaid	35,955	153,299	155,994	85,103	85,103	85,103	85,103

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
777 Interagency Contracts	0	1,300	1,300	0	0	0	0
8010 GR Match For Title XXI	456	2,141	2,124	2,124	2,124	2,124	2,124
Subtotal, Office of e-Health	$ 111,091	$ 361,547	$ 364,231	$ 180,476	$ 180,476	$ 180,476	$ 180,476

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	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 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	$ 11,202,262	$ 12,173,840	$ 12,173,840	$ 12,173,840	$ 12,173,840	$ 12,173,840	$ 12,173,840

39: ABSTINENCE EDUCATION

Description: Provides abstinence education for youth grades 5 through 12.

Legal Authority:

State: N/A

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)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.12. Strategy: ABSTINENCE EDUCATION							
1 General Revenue Fund	$ 507,340	$ 507,339	$ 507,340	$ 507,339	$ 507,340	$ 507,339	$ 507,339
555 Federal Funds	3,872,972	6,906,881	6,918,948	6,918,948	6,918,948	6,918,948	6,918,948
Subtotal, Abstinence Education	$ 4,380,312	$ 7,414,220	$ 7,426,288	$ 7,426,287	$ 7,426,288	$ 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	$ 118,940,803	$ 145,694,903	$ 145,525,429	$ 147,603,706	$ 147,603,707	$ 328,100,091	$ 328,100,091
555 Federal Funds	42,392,020	72,187,253	73,319,034	64,832,135	64,832,135	64,810,205	64,810,205
758 GR Match For Medicaid	531,437	2,614,422	2,702,457	664,899	664,899	642,969	642,969
8001 GR For MH Block Grant	180,226,427	180,226,427	180,226,428	180,226,427	180,226,427	0	0
8033 MH Appropriated Receipts	12,017	138,653	137,362	137,362	137,362	137,362	137,362
D.2.5. Strategy: BEHAVIORAL HLTH WAIVER & AMENDMENT							
Behavioral Health Waiver and Plan Amendment.							
1 General Revenue Fund	$ 5,757,323	$ 6,790,893	$ 7,487,626	$ 4,058,810	$ 4,058,809	$ 7,487,626	$ 7,487,626
555 Federal Funds	3,171,041	5,233,984	5,663,961	10,088,813	10,088,813	5,407,373	5,413,523
758 GR Match For Medicaid	2,300,111	2,869,499	3,238,673	8,200,000	8,200,000	3,495,261	3,489,110
Subtotal, Mental Health Services for Adults	$ 353,331,179	$ 415,756,034	$ 418,300,970	$ 415,812,152	$ 415,812,152	$ 410,080,887	$ 410,080,886

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 19,182,829	$ 25,206,661	$ 25,203,011	$ 25,202,820	$ 25,202,819	$ 67,890,860	$ 67,890,860
555 Federal Funds	11,684,573	26,370,200	33,137,776	23,873,562	23,873,562	23,873,562	23,873,562
758 GR Match For Medicaid	646,187	741,032	745,063	745,063	745,063	745,063	745,063
8001 GR For MH Block Grant	42,687,849	42,688,230	42,687,848	42,688,039	42,688,039	0	0
D.2.5. Strategy: BEHAVIORAL HLTH WAIVER & AMENDMENT							
Behavioral Health Waiver and Plan Amendment.							
1 General Revenue Fund	$ 0	$ 0	$ 76,000	$ 76,000	$ 76,000	$ 76,000	$ 76,000
555 Federal Funds	7,167,494	7,469,750	7,878,667	19,445,777	19,445,777	7,583,901	7,590,968
758 GR Match For Medicaid	5,520,784	4,692,964	5,092,523	11,251,068	11,251,068	5,387,289	5,380,223
Subtotal, Mental Health Services for Children	$ 86,889,716	$ 107,168,837	$ 114,820,888	$ 123,282,329	$ 123,282,328	$ 105,556,675	$ 105,556,676
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	$ 48,082,474	$ 28,943,631	$ 28,943,631	$ 46,443,631	$ 46,443,631	$ 107,169,237	$ 107,169,237

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
555	Federal Funds	1,758,114	3,365,197	3,529,913	3,529,913	3,529,913	3,529,913	3,529,913
8001	GR For MH Block Grant	78,875,606	78,225,606	78,225,606	78,225,606	78,225,606	0	0
Subtotal, Community Mental Health Crisis Services		$ 128,716,194	$ 110,534,434	$ 110,699,150	$ 128,199,150	$ 128,199,150	$ 110,699,150	$ 110,699,150

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	$ 24,311,848	$ 4,322,996	$ 14,317,421	$ 14,317,422	$ 51,042,084	$ 51,042,084
555	Federal Funds	180,399,754	216,284,768	199,934,499	196,828,887	196,828,887	196,828,887	196,828,887
8002	GR For Subst Abuse Prev	45,945,873	46,719,088	46,719,088	46,719,088	46,719,088	0	0
8033	MH Appropriated Receipts	0	207,657	207,657	207,657	207,657	207,657	207,657
Subtotal, Substance Abuse, Prevention, Intervention and Treatment		$ 226,345,627	$ 287,523,361	$ 251,184,240	$ 258,073,053	$ 258,073,054	$ 248,078,628	$ 248,078,628

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)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 43,608,220	$ 82,500,000	$ 62,500,000	$ 55,000,000	$ 55,000,000	$ 72,500,000	$ 72,500,000
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	$ 439,442	$ 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							
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	$ 502,355	$ 483,662	$ 483,660	$ 483,662	$ 483,660	$ 483,661	$ 483,661
555 Federal Funds	24,196	47,732	47,732	47,732	47,732	47,732	47,732
666 Appropriated Receipts	71,244	100,000	100,000	100,000	100,000	100,000	100,000
758 GR Match For Medicaid	24,196	47,732	47,732	47,732	47,732	47,732	47,732
Subtotal, County Indigent Health Care Services	$ 621,991	$ 679,126	$ 679,124	$ 679,126	$ 679,124	$ 679,125	$ 679,125

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 1,755,747	$ 41,732,919	$ 42,394,627	$ 48,611,725	$ 46,624,519	$ 41,638,005	$ 41,920,248
555 Federal Funds	6,603,641	4,848,655	4,993,727	3,271,903	3,296,122	4,848,655	4,993,727
759 GR MOE for TANF	39,461,576	0	0	0	0	0	0
Subtotal, Temporary Assistance for Needy Families	$ 47,820,964	$ 46,581,574	$ 47,388,354	$ 51,883,628	$ 49,920,641	$ 46,486,660	$ 46,913,975
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: N/A							
Federal: Child Nutrition Act of 1966, as amended (42 U.S. Code Sec. 1786)							
E. Goal: ENCOURAGE SELF-SUFFICIENCY							
E.1.2. Strategy: PROVIDE WIC SERVICES							
Provide WIC Services: Benefits, Nutrition Education & Counseling.							
555 Federal Funds	$ 408,862,234	$ 563,526,080	$ 563,070,979	$ 563,070,979	$ 563,070,979	$ 563,070,979	$ 563,070,979
666 Appropriated Receipts	25,215,143	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000
8148 WIC Rebates	211,597,762	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	$ 645,675,139	$ 812,485,091	$ 812,029,990	$ 812,029,990	$ 812,029,990	$ 812,029,990	$ 812,029,990

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 3,290,000	$ 1,000,000	$ 500,000	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	21,450,679	23,622,310	580,550	0	0	0	0
Subtotal, Disaster Assistance	$ 24,740,679	$ 24,622,310	$ 1,080,550	$ 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							
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.1.1. Strategy: GUARDIANSHIP							
1 General Revenue Fund	$ 1,137,597	$ 1,730,323	$ 1,730,323	$ 1,730,323	$ 1,730,323	$ 1,730,323	$ 1,730,323
555 Federal Funds	7,223,952	7,223,953	7,223,952	7,223,953	7,223,952	7,223,952	7,223,952
Subtotal, Guardianship	$ 8,361,549	$ 8,954,276	$ 8,954,275	$ 8,954,276	$ 8,954,275	$ 8,954,275	$ 8,954,275

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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)							
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.1.2. Strategy: NON-MEDICAID SERVICES							
1 General Revenue Fund	$ 14,699,118	$ 25,840,195	$ 25,840,195	$ 25,357,695	$ 25,357,695	$ 19,744,124	$ 19,744,124
555 Federal Funds	138,545,596	162,873,376	167,674,463	136,687,708	136,687,708	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	$ 156,619,943	$ 192,088,800	$ 196,889,887	$ 165,420,632	$ 165,420,632	$ 165,903,132	$ 165,903,132
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							
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	$ 34,081,975	$ 34,398,920	$ 34,398,921	$ 34,398,921	$ 34,398,920	$ 34,398,920	$ 34,398,920
802 Lic Plate Trust Fund No. 0802, est	1,725	3,000	3,000	3,000	3,000	3,000	3,000
Subtotal, Intellectual Disability Community Services	$ 34,083,700	$ 34,401,920	$ 34,401,921	$ 34,401,921	$ 34,401,920	$ 34,401,920	$ 34,401,920

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 3,063,830	$ 4,447,161	$ 4,447,161	$ 4,447,161	$ 4,447,161	$ 4,447,161	$ 4,447,161
555 Federal Funds	1,550,001	1,550,001	1,550,001	1,550,001	1,550,001	1,550,001	1,550,001
777 Interagency Contracts	8,585,826	8,586,877	8,586,875	8,586,877	8,586,875	8,586,875	8,586,875
Subtotal, Independent Living Services - General & Blind	$ 13,199,657	$ 14,584,039	$ 14,584,037	$ 14,584,039	$ 14,584,037	$ 14,584,037	$ 14,584,037
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	$ 436,128	$ 530,002	$ 430,000	$ 430,000	$ 430,000	$ 430,000	$ 430,000

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 14,817,204	$ 23,278,772	$ 23,278,772	$ 23,228,772	$ 23,228,772	$ 23,228,772	$ 23,228,772
8052 Subrogation Receipts	17,807	25,000	25,000	25,000	25,000	25,000	25,000
Subtotal, Comprehensive Rehabilitation Services	$ 14,835,011	$ 23,303,772	$ 23,303,772	$ 23,253,772	$ 23,253,772	$ 23,253,772	$ 23,253,772
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	$ 950,461	$ 988,248	$ 988,248	$ 988,248	$ 988,248	$ 988,248	$ 988,248

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 1,809,750	$ 1,736,247	$ 1,725,272	$ 1,727,995	$ 1,727,995	$ 1,727,995	$ 1,727,995
58: DEAF AND HARD OF HEARING SERVICES - EDUCATION AND TRAINING							
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							
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	$ 841,862	$ 1,122,423	$ 1,133,398	$ 1,130,675	$ 1,130,675	$ 1,130,675	$ 1,130,675
666 Appropriated Receipts	37,267	40,740	40,740	40,740	40,740	40,740	40,740
777 Interagency Contracts	399,657	325,000	325,000	325,000	325,000	325,000	325,000
802 Lic Plate Trust Fund No. 0802, est	2,101	10,000	10,000	10,000	10,000	10,000	10,000
Subtotal, Deaf and Hard of Hearing Services - Education and Training	$ 1,280,887	$ 1,498,163	$ 1,509,138	$ 1,506,415	$ 1,506,415	$ 1,506,415	$ 1,506,415

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
59: 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							
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.3.1. Strategy: FAMILY VIOLENCE SERVICES							
1 General Revenue Fund	$ 10,659,231	$ 13,889,906	$ 13,889,906	$ 17,389,906	$ 17,389,906	$ 13,889,906	$ 13,889,906
555 Federal Funds	18,571,303	19,510,367	21,033,189	18,764,385	18,764,385	18,764,386	18,764,386
Subtotal, Family Violence Services	$ 29,230,534	$ 33,400,273	$ 34,923,095	$ 36,154,291	$ 36,154,291	$ 32,654,292	$ 32,654,292
60: 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	$ 100,391	$ 121,510	$ 133,649	$ 133,952	$ 133,952	$ 133,952	$ 133,952
61: 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	$ 15,591,342	$ 22,395,530	$ 22,395,529	$ 22,395,530	$ 22,395,529	$ 22,395,529	$ 22,395,529

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
469	Crime Victims Comp Acct	7,784,362	7,672,383	7,672,383	7,672,383	7,672,383	7,672,383	7,672,383
802	Lic Plate Trust Fund No. 0802, est	11,403	25,311	13,500	13,500	13,500	13,500	13,500
5010	Sexual Assault Prog Acct	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Subtotal, Child Advocacy Programs		$ 23,387,107	$ 35,093,224	$ 35,081,412	$ 35,081,413	$ 35,081,412	$ 35,081,412	$ 35,081,412

62: 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	$ 22,849,662	$ 14,183,964	$ 9,022,544	$ 7,879,068	$ 7,682,314	$ 8,891,802	$ 8,756,421
555	Federal Funds	381,767,928	426,917,813	426,867,546	402,156,739	399,215,007	398,089,086	396,978,027
666	Appropriated Receipts	0	0	0	170,751	170,751	0	0
8032	GR Certified As Match For Medicaid	262,563,543	231,432,102	237,089,221	257,289,971	255,400,449	255,241,765	253,780,584
8095	ID Collect-Pat Supp & Maint	23,065,699	23,865,029	23,865,029	24,305,085	24,305,085	23,865,029	23,865,029
8096	ID Appropriated Receipts	706,494	629,959	629,959	492,566	492,566	629,959	629,959
8098	ID Revolving Fund Receipts	80,544	80,779	80,779	80,779	80,779	80,779	80,779
Subtotal, State Supported Living Centers (State-Operated ICF/IID)		$ 691,033,870	$ 697,109,646	$ 697,555,078	$ 692,374,959	$ 687,346,951	$ 686,798,420	$ 684,090,799

63: 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 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
G. Goal: FACILITIES							
Mental Health State Hospitals, SSLCs and Other Facilities.							
G.2.2. Strategy: MENTAL HEALTH COMMUNITY HOSPITALS							
1 General Revenue Fund	$ 110,611,671	$ 125,919,650	$ 128,384,402	$ 128,277,026	$ 128,277,026	$ 138,505,101	$ 138,505,101
709 Pub Hlth Medicd Reimb	10,120,700	10,120,701	10,120,699	10,120,701	10,120,699	0	0
Subtotal, Mental Health Community Hospitals	$ 120,732,371	$ 136,040,351	$ 138,505,101	$ 138,397,727	$ 138,397,725	$ 138,505,101	$ 138,505,101

64: 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.							
555 Federal Funds	$ 1,825,571	$ 1,063,507	$ 1,065,824	$ 1,001,183	$ 1,001,183	$ 1,001,018	$ 1,002,169
758 GR Match For Medicaid	816,222	689,430	656,859	643,065	643,065	643,230	642,079
8095 ID Collect-Pat Supp & Maint	0	73,244	73,244	73,244	73,244	73,244	73,244
Subtotal, Intermediate Care Facilities - Individuals with ID (Bond Homes)	$ 2,641,793	$ 1,826,181	$ 1,795,927	$ 1,717,492	$ 1,717,492	$ 1,717,492	$ 1,717,492

65: 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

G. Goal: FACILITIES							
Mental Health State Hospitals, SSLCs and Other Facilities.							
G.4.1. Strategy: FACILITY PROGRAM SUPPORT							
1 General Revenue Fund	$ 3,875,994	$ 4,272,625	$ 4,050,394	$ 14,725,744	$ 4,867,701	$ 1,477,406	$ 1,477,406
555 Federal Funds	2,860,735	5,411,825	4,902,597	5,245,885	5,245,885	5,208,180	5,214,099
758 GR Match For Medicaid	36,050	34,745	45,064	45,064	45,064	37,362	37,362

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
777	Interagency Contracts	262,836	79,266	86,112	205,711	205,711	86,112	86,112
8010	GR Match For Title XXI	249	559	1,033	354	354	1,212	1,210
8014	GR Match for Food Stamp Admin	12,844	12,206	13,207	12,586	12,586	13,209	13,209
8032	GR Certified As Match For Medicaid	2,137,878	3,402,052	3,612,488	3,238,521	3,242,521	3,306,726	3,300,809
8095	ID Collect-Pat Supp & Maint	30,381	93,547	93,547	93,547	93,547	93,547	93,547
8096	ID Appropriated Receipts	101	4,095	4,095	4,095	4,095	4,095	4,095
Subtotal, Facility Program Support		$ 9,217,068	$ 13,310,920	$ 12,808,537	$ 23,571,507	$ 13,717,464	$ 10,227,849	$ 10,227,849

66: 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	$ 62,384	$ 13,992	$ 44,512	$ 62,384	$ 62,384	$ 62,384	$ 62,384
543	Texas Capital Trust Acct	289,802	74,693	504,911	289,802	289,802	289,802	289,802
Subtotal, Facility Capital Repairs and Renovations		$ 352,186	$ 88,685	$ 549,423	$ 352,186	$ 352,186	$ 352,186	$ 352,186

67: 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.1.2. Strategy: LTC QUALITY OUTREACH

Long-Term Care Quality Outreach.

1	General Revenue Fund	$ 6,036	$ 20,861	$ 11,325	$ 7,438	$ 7,438	$ 7,424	$ 7,424

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
555	Federal Funds	3,011,525	2,982,567	2,992,596	2,751,388	2,751,388	2,751,388	2,751,388
666	Appropriated Receipts	2,247,823	9,437,315	11,580,739	585,363	585,363	585,363	585,363
758	GR Match For Medicaid	1,789,646	1,924,915	1,934,451	1,694,938	1,694,938	1,694,952	1,694,952
Subtotal, Long-Term Services and Supports Quality Outreach		$ 7,055,030	$ 14,365,658	$ 16,519,111	$ 5,039,127	$ 5,039,127	$ 5,039,127	$ 5,039,127

68: 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))

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	$ 17,560,347	$ 21,293,140	$ 20,651,455	$ 18,636,388	$ 18,781,545	$ 8,097,479	$ 8,091,051
129	Hospital Licensing Acct	0	2,710,114	2,710,114	2,710,114	2,710,114	2,710,114	2,710,114
373	Freestanding ER Licensing Fund	0	0	0	0	0	1,158,050	1,158,050
555	Federal Funds	54,187,232	60,039,668	64,483,398	64,618,479	64,887,208	63,636,206	63,639,420
758	GR Match For Medicaid	13,336,834	14,664,219	15,304,847	16,170,181	16,438,910	15,187,915	15,191,129
777	Interagency Contracts	25,214	154,994	154,994	211,472	211,472	211,472	211,472
5018	Home Health Services Acct	1,575,246	5,633,898	5,633,898	5,633,898	5,633,898	15,000,000	15,000,000
Subtotal, Facility and Community-Based Regulation		$ 86,684,873	$ 104,496,033	$ 108,938,706	$ 107,980,532	$ 108,663,147	$ 106,001,236	$ 106,001,236

69: HEALTH CARE PROFESSIONALS

Description: Regulates chemical dependency counselors and sex offender treatment providers.

Legal Authority:

State: Occupations Code, Ch. 110 and 504

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 1,417,255	$ 1,970,740	$ 548,167	$ 1,122,450	$ 1,122,450	$ 548,167	$ 548,167
555 Federal Funds	165,797	195,913	74,687	0	0	67,000	67,000
666 Appropriated Receipts	532,195	0	0	0	0	0	0
Subtotal, Health Care Professionals	$ 2,115,247	$ 2,166,653	$ 622,854	$ 1,122,450	$ 1,122,450	$ 615,167	$ 615,167

70: 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	$ 12,817,149	$ 25,070,666	$ 24,487,860	$ 37,735,553	$ 36,924,973	$ 24,290,095	$ 24,290,095
555 Federal Funds	18,151,321	17,266,501	17,246,318	25,447,690	25,447,690	16,719,284	16,719,284
777 Interagency Contracts	2,620,801	1,164,812	832,597	796,849	796,849	796,849	796,849
Subtotal, Child Care Regulation	$ 33,589,271	$ 43,501,979	$ 42,566,775	$ 63,980,092	$ 63,169,512	$ 41,806,228	$ 41,806,228

71: 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

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 123,140	$ 117,890	$ 38,461	$ 117,890	$ 117,890	$ 35,681	$ 35,681
129	Hospital Licensing Acct	0	5,250	5,250	5,250	5,250	5,250	5,250
373	Freestanding ER Licensing Fund	0	0	0	0	0	2,780	2,780
Subtotal, Texas.Gov		$ 123,140	$ 123,140	$ 43,711	$ 123,140	$ 123,140	$ 43,711	$ 43,711

72: 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	$ 17,550,521	$ 22,747,789	$ 14,738,636	$ 13,642,270	$ 13,643,326	$ 2,005,002	$ 2,005,002
555	Federal Funds	391,955,018	370,240,990	381,466,987	353,843,493	353,854,615	367,071,132	367,081,202
666	Appropriated Receipts	0	0	5,760,894	4,548,873	4,548,873	4,694,827	4,694,827
758	GR Match For Medicaid	99,608,364	91,204,689	94,420,938	88,021,043	88,021,804	91,204,689	91,204,689
777	Interagency Contracts	981,735	1,691,568	1,278,778	1,278,778	1,278,778	1,691,568	1,691,568
8010	GR Match For Title XXI	1,829,428	3,722,795	4,358,866	4,188,138	4,188,263	6,892,653	6,882,583
8014	GR Match for Food Stamp Admin	106,749,751	97,708,309	101,869,827	91,630,891	91,634,543	97,708,309	97,708,309
Subtotal, Integrated Financial Eligibility and Enrollment (IEE)		$ 618,674,817	$ 587,316,140	$ 603,894,926	$ 557,153,486	$ 557,170,202	$ 571,268,180	$ 571,268,180

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
73: 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)							
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	$ 55,516,866	$ 60,681,774	$ 57,861,391	$ 59,863,484	$ 59,891,840	$ 56,942,502	$ 56,942,503
555 Federal Funds	117,280,114	133,440,818	142,611,561	131,124,650	131,814,227	129,188,246	129,246,011
666 Appropriated Receipts	0	2,693,889	957,107	957,107	957,107	957,107	957,107
758 GR Match For Medicaid	62,474,127	62,267,347	63,971,530	62,666,279	63,125,614	61,813,727	61,755,961
8004 GR For Fed Funds (Older Am Act)	880,791	880,791	880,791	880,791	880,791	880,791	880,791
Subtotal, Long-term Care Intake, Access, and Eligibility	$ 236,151,898	$ 259,964,619	$ 266,282,380	$ 255,492,311	$ 256,669,579	$ 249,782,373	$ 249,782,373
74: 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	$ 3,741,048	$ 5,521,964	$ 5,529,876	$ 5,124,331	$ 5,124,514	$ 4,727,310	$ 4,727,493
555 Federal Funds	61,916,508	69,310,309	69,940,509	71,509,550	71,509,367	71,137,497	71,137,314
758 GR Match For Medicaid	11,642,352	13,774,332	13,972,171	14,976,802	14,976,802	14,796,059	14,796,059

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
777	Interagency Contracts	742,138	460,608	515,960	512,174	512,174	512,174	512,174
8010	GR Match For Title XXI	587,708	907,402	790,857	766,362	766,362	760,819	760,819
8014	GR Match for Food Stamp Admin	18,485,577	20,535,774	20,797,941	19,787,365	19,787,365	19,625,432	19,625,432
8032	GR Certified As Match For Medicaid	183,220	132,535	143,667	140,381	140,381	140,381	140,381
8095	ID Collect-Pat Supp & Maint	0	8,328	8,328	0	0	0	0
8096	ID Appropriated Receipts	0	363	363	0	0	0	0
I.3.2. Strategy: TIERS CAPITAL PROJECTS								
Texas Integrated Eligibility Redesign System Capital Projects.								
1	General Revenue Fund	$ 2,049,735	$ 2,394,463	$ 3,260,929	$ 1,729,216	$ 2,080,430	$ 1,729,221	$ 1,729,221
555	Federal Funds	27,889,403	34,135,394	33,619,301	34,484,536	35,785,556	34,174,015	34,175,059
758	GR Match For Medicaid	4,846,687	5,871,261	5,732,005	5,882,123	6,104,502	5,882,118	5,882,118
8010	GR Match For Title XXI	301,546	390,311	381,198	403,558	454,065	714,079	713,035
8014	GR Match for Food Stamp Admin	9,329,147	11,237,226	11,100,871	11,373,737	11,843,233	11,373,737	11,373,737
Subtotal, Texas Integrated Eligibility Redesign System (TIERS)		$ 141,715,069	$ 164,680,270	$ 165,793,976	$ 166,690,135	$ 169,084,751	$ 165,572,842	$ 165,572,842

75: 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	$ 100,925,320	$ 105,693,691	$ 105,689,732	$ 105,873,182	$ 105,873,182	$ 105,873,182	$ 105,873,182

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
76: 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	$ 1,309,507	$ 3,585,693	$ 1,796,411	$ 728,055	$ 728,055	$ 726,326	$ 726,326
555	Federal Funds	19,152,539	16,361,458	18,188,555	16,429,598	16,429,598	14,840,871	14,840,871
758	GR Match For Medicaid	10,659,096	9,172,226	11,397,962	10,373,814	10,373,814	9,390,666	9,390,666
777	Interagency Contracts	2,497,540	1,469,632	1,668,323	1,565,985	1,565,985	1,565,985	1,565,985
8010	GR Match For Title XXI	25,740	320,081	78,035	69,185	69,185	69,185	69,185
8014	GR Match for Food Stamp Admin	3,685,930	3,571,779	3,915,813	3,684,022	3,684,022	3,566,639	3,566,639
8032	GR Certified As Match For Medicaid	527,498	1,102,982	498,040	514,627	514,627	514,627	514,627
8095	ID Collect-Pat Supp & Maint	0	21,138	21,138	0	0	0	0
8096	ID Appropriated Receipts	0	913	913	0	0	0	0
K.1.2. Strategy: OIG ADMINISTRATIVE SUPPORT								
Office of Inspector General Administrative Support.								
1	General Revenue Fund	$ 1,918,054	$ 565,752	$ 965,523	$ 954,084	$ 954,084	$ 954,084	$ 954,084
555	Federal Funds	4,061,741	9,926,239	8,070,817	9,987,651	9,987,651	9,987,651	9,987,651
758	GR Match For Medicaid	2,451,334	3,412,114	2,936,117	5,039,700	5,039,700	5,039,700	5,039,700
777	Interagency Contracts	3,225,037	3,444,565	3,711,126	3,719,565	3,719,565	3,719,565	3,719,565
8010	GR Match For Title XXI	7,551	430,699	42,642	29,717	29,717	29,717	29,717
8014	GR Match for Food Stamp Admin	909,985	729,764	1,193,215	1,181,525	1,181,525	1,181,525	1,181,525
8032	GR Certified As Match For Medicaid	57,475	13,213	76,956	80,277	80,277	80,277	80,277
8095	ID Collect-Pat Supp & Maint	0	0	2,782	0	0	0	0
8096	ID Appropriated Receipts	0	0	127	0	0	0	0
Subtotal, Office of the Inspector General		$ 50,489,027	$ 54,128,248	$ 54,564,495	$ 54,357,805	$ 54,357,805	$ 51,666,818	$ 51,666,818
77: 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								

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 4,615,806	$ 3,669,201	$ 4,154,919	$ 4,226,831	$ 4,226,831	$ 4,226,831	$ 4,226,831
555	Federal Funds	8,131,343	14,232,825	15,038,096	13,932,463	13,932,463	13,932,463	13,932,463
666	Appropriated Receipts	171	1,231	1,032	0	0	0	0
758	GR Match For Medicaid	3,480,155	6,357,695	6,510,883	6,708,799	6,708,799	6,708,799	6,708,799
777	Interagency Contracts	4,385,094	2,304,264	2,625,254	2,921,122	2,921,122	2,921,122	2,921,122
8010	GR Match For Title XXI	17,948	32,888	76,226	76,653	76,653	76,653	76,653
8014	GR Match for Food Stamp Admin	1,603,874	2,115,043	2,308,199	2,286,143	2,286,143	2,286,143	2,286,143
8032	GR Certified As Match For Medicaid	225,631	396,237	434,010	448,841	448,841	448,841	448,841
8095	ID Collect-Pat Supp & Maint	0	3,493	4,050	0	0	0	0
8096	ID Appropriated Receipts	0	129	147	0	0	0	0
Subtotal, Office of Chief Counsel		$ 22,460,022	$ 29,113,006	$ 31,152,816	$ 30,600,852	$ 30,600,852	$ 30,600,852	$ 30,600,852

78: ENTERPRISE CIVIL RIGHTS

Description: Provides civil rights guidance and support to all health and human services agency employees and all clients receiving or applying for services.

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	$ 396,698	$ 1,238,632	$ 500,539	$ 495,889	$ 495,889	$ 495,889	$ 495,889
555	Federal Funds	1,174,485	1,375,428	1,470,906	1,319,770	1,319,770	1,319,770	1,319,770
758	GR Match For Medicaid	596,545	9,516	752,877	756,619	756,619	756,619	756,619
777	Interagency Contracts	1,452,559	1,349,046	1,427,786	1,461,223	1,461,223	1,461,223	1,461,223
8010	GR Match For Title XXI	4,273	94,194	21,852	12,764	12,764	12,764	12,764
8014	GR Match for Food Stamp Admin	222,646	7,010	280,980	267,221	267,221	267,221	267,221
8032	GR Certified As Match For Medicaid	37,056	3,314	41,457	42,911	42,911	42,911	42,911
Subtotal, Enterprise Civil Rights		$ 3,884,262	$ 4,077,140	$ 4,496,397	$ 4,356,397	$ 4,356,397	$ 4,356,397	$ 4,356,397

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
79: 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	$ 4,639,626	$ 4,857,075	$ 481,005	$ 20,212,527	$ 18,867,306	$ 1,289,031	$ 1,101,582
555	Federal Funds	14,684,540	11,103,140	12,568,406	11,637,078	11,658,440	8,539,647	8,687,540
666	Appropriated Receipts	11,059,477	6,299,998	6,999,998	7,000,000	7,000,000	7,000,000	7,000,000
758	GR Match For Medicaid	174,646	5,727,080	8,739,914	2,295,458	2,109,549	2,803,268	2,687,788
777	Interagency Contracts	9,244,851	4,017,427	3,899,254	11,970,873	11,970,859	2,098,281	2,101,416
8010	GR Match For Title XXI	50,860	494,857	76,441	151,647	151,814	382,051	382,840
8014	GR Match for Food Stamp Admin	1,726,145	1,634,122	1,183,592	2,640,985	2,647,411	2,626,341	2,626,341
8032	GR Certified As Match For Medicaid	543,335	1,237,720	885,507	1,027,837	1,027,815	1,025,485	1,025,485
8086	GR For ECI	0	865,685	865,688	865,687	865,687	0	0
8095	ID Collect-Pat Supp & Maint	980	164,416	163,859	0	0	0	0
8096	ID Appropriated Receipts	37	6,777	6,759	0	0	0	0
Subtotal, Executive Leadership and Policy		$ 42,124,497	$ 36,408,297	$ 35,870,423	$ 57,802,092	$ 56,298,881	$ 25,764,104	$ 25,612,992
80: 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	$ 6,035,448	$ 9,730,683	$ 8,509,032	$ 7,993,216	$ 6,555,770	$ 7,993,184	$ 6,749,355
129	Hospital Licensing Acct	84,627	0	0	0	0	0	0
555	Federal Funds	12,282,172	15,964,934	16,370,795	15,670,996	15,670,874	15,670,215	16,423,005

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
758	GR Match For Medicaid	6,293,102	8,136,386	8,675,568	8,484,466	9,710,552	8,399,074	8,832,869
777	Interagency Contracts	4,526,233	4,625,875	5,900,419	5,898,716	5,898,716	4,414,962	4,414,962
5018	Home Health Services Acct	0	22	20	0	0	21	21
8002	GR For Subst Abuse Prev	264,871	0	0	0	0	0	0
8004	GR For Fed Funds (Older Am Act)	86,875	0	0	0	0	0	0
8010	GR Match For Title XXI	38,486	165,684	128,334	123,552	68,934	209,725	194,486
8014	GR Match for Food Stamp Admin	2,026,849	2,653,318	2,777,531	2,583,832	2,777,428	2,583,832	2,583,832
8032	GR Certified As Match For Medicaid	376,562	408,858	426,798	399,650	472,133	399,650	472,133
8095	ID Collect-Pat Supp & Maint	600,930	45,192	45,192	0	0	0	0
8096	ID Appropriated Receipts	30,078	1,183	1,183	0	0	0	0
L.2.2. Strategy: REGIONAL PROGRAM SUPPORT								
1	General Revenue Fund	$ 1,187,777	$ 1,741,855	$ 1,449,524	$ 1,548,611	$ 1,435,053	$ 1,548,611	$ 1,435,053
555	Federal Funds	3,624,583	5,683,032	5,421,640	4,275,981	3,853,276	4,268,232	3,847,082
758	GR Match For Medicaid	1,988,991	2,283,477	2,160,402	2,409,237	2,149,031	2,387,106	2,129,188
777	Interagency Contracts	88,968,959	94,962,172	98,654,061	92,200,154	91,130,054	92,200,154	91,130,054
8010	GR Match For Title XXI	14,796	40,170	39,347	43,948	38,773	73,828	64,810
8014	GR Match for Food Stamp Admin	818,952	925,082	890,345	936,789	841,031	936,789	841,031
8032	GR Certified As Match For Medicaid	4,366	4,426	4,356	5,145	4,751	5,145	4,751
8095	ID Collect-Pat Supp & Maint	22,375	2,858	2,819	0	0	0	0
Subtotal, Central and Regional Program Support		$ 129,277,032	$ 147,375,207	$ 151,457,366	$ 142,574,293	$ 140,606,376	$ 141,090,528	$ 139,122,632

81: 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	$ 16,875,036	$ 16,549,346	$ 20,784,478	$ 19,055,497	$ 20,615,123	$ 17,733,566	$ 17,733,566
444	Interagency Contracts - CJG	52,174	0	0	0	0	0	0
666	Appropriated Receipts	231,623	213,074	62,000	62,000	62,000	62,000	62,000
Subtotal, Texas Civil Commitment Office		$ 17,158,833	$ 16,762,420	$ 20,846,478	$ 19,117,497	$ 20,677,123	$ 17,795,566	$ 17,795,566

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
82: ENTERPRISE HUMAN RESOURCES								
Description: Coordinates human resources management system across health and human services agencies.								
Legal Authority:								
State: Government Code, Sec. 531.0055 and 531.00553								
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	$ 3,456,026	$ 3,630,715	$ 3,689,752	$ 3,652,498	$ 3,652,498	$ 3,652,498	$ 3,652,498
555	Federal Funds	4,966,903	5,597,302	5,708,067	5,529,246	5,529,246	5,529,246	5,529,246
758	GR Match For Medicaid	1,806,580	1,987,361	2,028,047	2,046,523	2,046,523	2,046,523	2,046,523
777	Interagency Contracts	4,975,091	5,216,754	5,294,162	5,351,094	5,351,094	5,351,094	5,351,094
8010	GR Match For Title XXI	12,675	33,283	33,967	34,637	34,637	34,637	34,637
8014	GR Match for Food Stamp Admin	668,930	735,623	750,722	724,408	724,408	724,408	724,408
8032	GR Certified As Match For Medicaid	1,364,165	1,403,370	1,423,551	1,373,061	1,373,061	1,373,061	1,373,061
Subtotal, Enterprise Human Resources		$ 17,250,370	$ 18,604,408	$ 18,928,268	$ 18,711,467	$ 18,711,467	$ 18,711,467	$ 18,711,467
83: ENTERPRISE PROCUREMENT								
Description: Provides oversight for all procurement and solicitation activities, contract administration, and reporting.								
Legal Authority:								
State: Government Code, Sec. 531.017								
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	$ 1,409,132	$ 4,342,394	$ 1,862,877	$ 1,907,574	$ 1,907,574	$ 1,907,574	$ 1,907,574
555	Federal Funds	4,171,919	4,821,985	5,474,336	5,076,864	5,076,864	5,076,864	5,076,864
758	GR Match For Medicaid	2,119,005	33,363	2,802,014	2,910,545	2,910,545	2,910,545	2,910,545
777	Interagency Contracts	5,159,677	4,729,492	5,313,853	5,620,999	5,620,999	5,620,999	5,620,999
8010	GR Match For Title XXI	15,177	330,226	81,329	49,101	49,101	49,101	49,101
8014	GR Match for Food Stamp Admin	790,867	24,575	1,045,735	1,027,941	1,027,941	1,027,941	1,027,941
8032	GR Certified As Match For Medicaid	131,627	11,617	154,291	165,067	165,067	165,067	165,067
Subtotal, Enterprise Procurement		$ 13,797,404	$ 14,293,652	$ 16,734,435	$ 16,758,091	$ 16,758,091	$ 16,758,091	$ 16,758,091

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
84: 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	$ 239,542	$ 239,542	$ 239,542	$ 239,542	$ 239,542	$ 239,542	$ 239,542
85: 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).							
555 Federal Funds	$ 24,379,545	$ 29,080,314	$ 27,374,639	$ 27,376,761	$ 27,364,442	$ 27,376,761	$ 27,364,442
758 GR Match For Medicaid	17,595,874	15,932,708	16,600,685	17,152,778	17,166,790	17,152,778	17,166,790
Subtotal, Program of All-inclusive Care for the Elderly (PACE)	$ 41,975,419	$ 45,013,022	$ 43,975,324	$ 44,529,539	$ 44,531,232	$ 44,529,539	$ 44,531,232

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
86: 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	$ 24,086,692	$ 47,544,072	$ 41,087,000	$ 68,508,191	$ 69,982,092	$ 42,031,602	$ 40,835,040
555	Federal Funds	83,074,923	99,033,300	93,871,972	103,197,204	99,933,419	86,339,282	85,004,629
666	Appropriated Receipts	619,711	621	753	0	0	0	0
758	GR Match For Medicaid	35,759,674	43,654,768	41,977,827	50,210,915	48,583,660	40,762,772	40,404,476
777	Interagency Contracts	35,965,773	36,671,172	38,097,071	37,362,000	37,069,415	34,818,330	34,818,330
5018	Home Health Services Acct	0	1,756	1,073	0	0	1,414	1,414
8001	GR For MH Block Grant	236,144	0	0	0	0	0	0
8002	GR For Subst Abuse Prev	2	0	0	0	0	0	0
8004	GR For Fed Funds (Older Am Act)	117	0	0	0	0	0	0
8010	GR Match For Title XXI	230,719	1,261,293	694,922	774,800	749,891	1,077,034	1,063,622
8014	GR Match for Food Stamp Admin	12,016,437	14,974,598	14,732,014	16,921,478	16,249,727	13,854,969	13,706,759
8032	GR Certified As Match For Medicaid	7,666,114	11,746,381	10,875,934	11,889,377	11,897,017	10,591,027	10,552,996
8051	Universal Services Fund	23,152	0	0	0	0	0	0
8095	ID Collect-Pat Supp & Maint	975,540	632,183	635,357	0	0	0	0
8096	ID Appropriated Receipts	47,462	21,133	21,275	0	0	0	0
Subtotal, Information Technology Program Support		$ 200,702,460	$ 255,541,277	$ 241,995,198	$ 288,863,965	$ 284,465,221	$ 229,476,430	$ 226,387,266
87: 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								

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
G. Goal: FACILITIES								
Mental Health State Hospitals, SSLCs and Other Facilities.								
G.2.1. Strategy: MENTAL HEALTH STATE HOSPITALS								
1	General Revenue Fund	$ 341,332,077	$ 375,347,211	$ 387,729,835	$ 379,448,356	$ 378,452,515	$ 380,606,053	$ 380,606,053
555	Federal Funds	4,504,131	16,410,527	5,036,960	5,036,960	5,036,960	5,013,554	5,015,209
709	Pub Hlth Medicd Reimb	50,243,886	47,944,002	46,663,989	47,944,002	46,663,989	47,303,996	47,303,996
758	GR Match For Medicaid	155,970	0	0	0	0	0	0
777	Interagency Contracts	47,914	955,260	955,260	955,260	955,260	955,260	955,260
8031	MH Collect-Pat Supp & Maint	1,553,165	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	10,437,192	948,237	901,475	948,237	948,237	924,881	923,226
8033	MH Appropriated Receipts	10,561,421	10,561,421	10,561,421	10,561,421	10,561,421	10,561,421	10,561,421
Subtotal, Mental Health State Hospitals		$ 418,835,756	$ 454,102,380	$ 453,784,662	$ 446,829,958	$ 444,554,104	$ 447,300,887	$ 447,300,887

88: 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	$ 680,732	$ 736,625	$ 834,685	$ 977,708	$ 965,507	$ 977,708	$ 965,507
555	Federal Funds	1,026,914	1,096,189	1,251,817	1,108,794	1,091,238	1,108,794	1,091,238
758	GR Match For Medicaid	565,611	603,767	689,484	489,484	678,568	489,484	678,568
777	Interagency Contracts	227,365	226,873	270,969	270,969	267,834	270,969	267,834
8010	GR Match For Title XXI	6,788	7,246	8,275	8,275	8,144	8,275	8,144
8014	GR Match for Food Stamp Admin	256,412	273,709	312,568	312,568	307,619	312,568	307,619
Subtotal, Ombudsman		$ 2,763,822	$ 2,944,409	$ 3,367,798	$ 3,167,798	$ 3,318,910	$ 3,167,798	$ 3,318,910

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
89: 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	$ 0	$ 0	$ 0	$ 545,523	$ 545,519	$ 0	$ 0
555	Federal Funds	0	1,288,940	1,268,247	1,000,507	1,000,509	994,501	994,537
758	GR Match For Medicaid	0	1,184,478	1,205,302	937,562	937,564	937,563	937,563
8010	GR Match For Title XXI	0	16,540	16,408	16,408	16,408	22,415	22,379
Subtotal, Pediatric Tele-connectivity Resource Program for Rural Texas		$ 0	$ 2,489,958	$ 2,489,957	$ 2,500,000	$ 2,500,000	$ 1,954,479	$ 1,954,479
90: 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	$ 902,967	$ 1,452,808	$ 1,003,750	$ 1,370,431	$ 1,370,431	$ 1,013,119	$ 1,013,119
555	Federal Funds	425,292	422,694	492,244	334,768	334,768	477,532	477,532
758	GR Match For Medicaid	145,155	147,322	167,556	137,024	137,024	147,615	147,615
Subtotal, Credentialing/Certification		$ 1,473,414	$ 2,022,824	$ 1,663,550	$ 1,842,223	$ 1,842,223	$ 1,638,266	$ 1,638,266

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
91: 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	$ 188,504	$ 246,165	$ 247,178	$ 247,365	$ 247,365	$ 247,365	$ 247,365
92: 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	$ 125,107	$ 257,757	$ 244,605	$ 244,115	$ 244,115	$ 244,115	$ 244,115
93: BEHAVIORAL HEALTH DATA SHARING							
Description: Funding to enhance data sharing between state agencies to better track individuals interacting with behavioral health and law enforcement systems.							
Legal Authority:							
State: Health and Safety Code, Sec. 614.017							
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	$ 0	$ 412,718	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
555 Federal Funds	0	22,547	0	0	0	0	0
Subtotal, Behavioral Health Data Sharing	$ 0	$ 435,265	$ 0	$ 0	$ 0	$ 0	$ 0

94: CHILDREN WITH SPECIAL NEEDS - MENTAL HEALTH

Description: Provides strategic planning and coordination of services for children who are diagnosed with a chronic illness, intellectual or other developmental disability, or serious mental illness. This program does not provide direct client services.

Legal Authority:

State: N/A

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	$ 65,551	$ 65,551	$ 65,551	$ 65,551	$ 65,551	$ 65,551	$ 65,551

95: 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.4.2. Strategy: FACILITY CAPITAL REPAIRS & RENOV

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

599 Economic Stabilization Fund	$ 497,830,652	$ 180,792,666	$ 40,208,631	$ 0	$ 0	$ 0	$ 0

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
96: CHILD ADVOCACY PROGRAMS - MENTAL HEALTH SERVICES							
Description: Provides intervention and treatment services for children served by Child Advocacy Centers.							
Legal Authority:							
State: Family Code, Sec. 264.409							
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.3.2. Strategy: CHILD ADVOCACY PROGRAMS							
1 General Revenue Fund	$ 924,131	$ 924,131	$ 924,131	$ 924,131	$ 924,131	$ 924,131	$ 924,131
469 Crime Victims Comp Acct	2,557,461	2,557,461	2,557,461	2,557,461	2,557,461	2,557,461	2,557,461
Subtotal, Child Advocacy Programs - Mental Health Services	$ 3,481,592	$ 3,481,592	$ 3,481,592	$ 3,481,592	$ 3,481,592	$ 3,481,592	$ 3,481,592
97: DEFERRED MAINTENANCE PROJECTS AT STATE HOSPITALS							
Description: Funding provided in the 2018-19 biennium and 2020-21 biennium for deferred maintenance projects at state hospitals, 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.4.1. Strategy: FACILITY PROGRAM SUPPORT							
1 General Revenue Fund	$ 0	$ 387,294	$ 387,294	$ 387,294	$ 387,294	$ 387,294	$ 387,294
G.4.2. Strategy: FACILITY CAPITAL REPAIRS & RENOV							
Capital Repair and Renovation at SSLCs, State Hospitals, and Other.							
1 General Revenue Fund	$ 0	$ 942,378	$ 6,987,130	$ 34,629,552	$ 5,947,917	$ 4,727,722	$ 7,985,000
599 Economic Stabilization Fund	5,358,910	60,496,236	12,763,516	0	0	0	0
780 Bond Proceed-Gen Obligat	321,879	990,449	0	0	0	0	0
8226 MLPP Revenue Bond Proceeds	0	10,703,696	100,198,628	139,148,137	0	0	0
Subtotal, Deferred Maintenance Projects at State Hospitals	$ 5,680,789	$ 73,520,053	$ 120,336,568	$ 174,164,983	$ 6,335,211	$ 5,115,016	$ 8,372,294

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
98: 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.4.1. Strategy: FACILITY PROGRAM SUPPORT							
1 General Revenue Fund	$ 0	$ 341,935	$ 341,935	$ 341,935	$ 341,935	$ 341,935	$ 341,935
G.4.2. Strategy: FACILITY CAPITAL REPAIRS & RENOV							
Capital Repair and Renovation at SSLCs, State Hospitals, and Other.							
1 General Revenue Fund	$ 0	$ 818,020	$ 6,124,316	$ 23,486,700	$ 5,251,325	$ 4,174,032	$ 7,049,835
599 Economic Stabilization Fund	4,657,743	52,580,840	11,093,524	0	0	0	0
780 Bond Proceed-Gen Obligat	633,253	1,948,496	0	0	0	0	0
8226 MLPP Revenue Bond Proceeds	0	9,450,129	88,463,824	116,585,149	0	0	0
Subtotal, Deferred Maintenance Projects at State Supported Living Centers (SSLCs)	$ 5,290,996	$ 65,139,420	$ 106,023,599	$ 140,413,784	$ 5,593,260	$ 4,515,967	$ 7,391,770
99: DISASTER ASSISTANCE - MENTAL HEALTH							
Description: Provides free, confidential crisis counseling and referral services to people impacted by federally-declared disasters.							
Legal Authority:							
State: Government Code, Ch. 418							
E. Goal: ENCOURAGE SELF-SUFFICIENCY							
E.1.3. Strategy: DISASTER ASSISTANCE							
555 Federal Funds	$ 5,499,634	$ 2,707,273	$ 5,953,701	$ 0	$ 0	$ 0	$ 0
100: FLEET REPLACEMENT - MENTAL HEALTH STATE HOSPITALS							
Description: Identifies funding provided to replace 80 vehicles at the state hospitals.							
Legal Authority:							
State: N/A							

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
G. Goal: FACILITIES							
Mental Health State Hospitals, SSLCs and Other Facilities.							
G.4.1. Strategy: FACILITY PROGRAM SUPPORT							
1 General Revenue Fund	$ 0	$ 2,793,734	$ 0	$ 0	$ 0	$ 0	$ 0

101: FLEET REPLACEMENT - STATE SUPPORTED LIVING CENTERS

Description: Identifies funding provided to replace 163 vehicles at the state supported living centers.

Legal Authority:

State: N/A

G. Goal: FACILITIES							
Mental Health State Hospitals, SSLCs and Other Facilities.							
G.4.1. Strategy: FACILITY PROGRAM SUPPORT							
1 General Revenue Fund	$ 0	$ 5,056,266	$ 0	$ 0	$ 0	$ 0	$ 0

102: 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	$ 12,316,946	$ 14,000,000	$ 14,000,000	$ 14,000,000	$ 14,000,000	$ 14,000,000	$ 14,000,000

103: 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

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 0	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000

104: LONG-TERM CARE INTAKE, ACCESS, AND ELIGIBILITY - MENTAL HEALTH

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)

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.							
555 Federal Funds	$ 1,490,196	$ 11,074,248	$ 11,074,248	$ 11,074,248	$ 11,074,248	$ 11,074,248	$ 11,074,248
666 Appropriated Receipts	0	2,893	2,893	2,893	2,893	2,893	2,893
758 GR Match For Medicaid	45,084	45,084	45,084	45,084	45,084	45,084	45,084
Subtotal, Long-term Care Intake, Access, and Eligibility - Mental Health	$ 1,535,280	$ 11,122,225	$ 11,122,225	$ 11,122,225	$ 11,122,225	$ 11,122,225	$ 11,122,225

105: 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

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 2,228,280	$ 1,590,893	$ 1,577,165	$ 1,227,038	$ 440,453	$ 1,226,884	$ 440,420
106: MENTAL HEALTH COORDINATION							
Description: Consults and coordinates with other state agencies and local governments regarding mental health policy and delivery of mental health services.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Rider 82, page II-109							
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	$ 1,077,446	$ 1,077,446	$ 1,077,446	$ 1,077,446	$ 1,077,446	$ 1,077,446	$ 1,077,446
555 Federal Funds	873,792	873,792	873,792	873,792	873,792	873,792	873,792
Subtotal, Mental Health Coordination	$ 1,951,238	$ 1,951,238	$ 1,951,238	$ 1,951,238	$ 1,951,238	$ 1,951,238	$ 1,951,238
107: 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	$ 0	$ 724,168	$ 721,485	$ 41,867	$ 41,869	$ 0	$ 0

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
108: 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	$ 3,080,901	$ 3,816,860	$ 3,847,114	$ 3,862,066	$ 3,862,067	$ 3,847,114	$ 3,847,114
707 Chest Hospital Fees	267,184	325,610	325,610	325,610	325,610	325,610	325,610
Subtotal, Rio Grande State Center Outpatient Clinic	$ 3,348,085	$ 4,142,470	$ 4,172,724	$ 4,187,676	$ 4,187,677	$ 4,172,724	$ 4,172,724
109: 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: N/A							
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS							
555 Federal Funds	$ 163,346	$ 166,221	$ 0	$ 166,221	$ 166,221	$ 0	$ 0
110: SYSTEM OF CARE EXPANSION							
Description: Provide supports to improve behavioral health outcomes for children and youth (birth-21) with serious emotional disturbances and their families.							
Legal Authority:							
State: Government Code, Ch. 531							
L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT							
HHS Enterprise Oversight and Policy.							
L.1.1. Strategy: HHS SYSTEM SUPPORTS							
Enterprise Oversight and Policy.							
555 Federal Funds	$ 2,971,552	$ 2,971,552	$ 2,971,552	$ 2,971,552	$ 2,971,552	$ 2,971,552	$ 2,971,552

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
111: TEXAS CIVIL COMMITMENT OFFICE - MENTAL HEALTH SERVICES							
Description: Provides behavioral health services to civilly committed sex offenders who reside in the community. Services may include substance abuse treatment, counseling, and crisis-related services.							
Legal Authority:							
State: Health and Safety Code, Ch. 841; Government Code, Ch. 420A							
M. Goal: TEXAS CIVIL COMMITMENT OFFICE							
M.1.1. Strategy: TEXAS CIVIL COMMITMENT OFFICE							
1 General Revenue Fund	$ 154,611	$ 154,611	$ 154,611	$ 154,611	$ 154,611	$ 154,611	$ 154,611
112: VETERAN'S MOBILE APPLICATION							
Description: Provides information to veterans about the local, state, and national resources available to them. Provides direct access to the United States Department of Veterans Affairs' Veterans Crisis Line. Provides a direct connection to the national Hotline for Women Veterans.							
Legal Authority:							
State: N/A							
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	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000
113: HEALTHY TEXAS WOMEN - MENTAL HEALTH SERVICES							
Description: Provides treatment for postpartum depression, other mental health conditions, and substance use disorders for Healthy Texas Women (HTW) clients who have been pregnant within the last 12 months.							
Legal Authority:							
State: Health and Safety Code, Subchapter E							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.1. Strategy: WOMEN'S HEALTH PROGRAMS							
1 General Revenue Fund	$ 0	$ 0	$ 7,970,631	$ 9,107,910	$ 8,585,053	$ 0	$ 0
555 Federal Funds	0	0	0	0	0	4,852,520	4,858,100
758 GR Match For Medicaid	0	0	0	0	0	3,118,111	3,112,531
Subtotal, Healthy Texas Women - Mental Health Services	$ 0	$ 0	$ 7,970,631	$ 9,107,910	$ 8,585,053	$ 7,970,631	$ 7,970,631

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
114: PROMOTING INTEGRATION OF PRIMARY AND BEHAVIORAL HEALTH CARE							
Description: Provides the opportunity to build a sustainable model for promoting integration of primary care and behavioral health services.							
Legal Authority:							
State: N/A							
L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT							
HHS Enterprise Oversight and Policy.							
L.1.1. Strategy: HHS SYSTEM SUPPORTS							
Enterprise Oversight and Policy.							
555 Federal Funds	$ 0	$ 2,040,476	$ 2,044,841	$ 1,912,482	$ 1,912,482	$ 1,912,482	$ 1,912,482
115: LAUNDRY REPLACEMENT - STATE HOSPITALS							
Description: Identifies funding provided to replace laundry equipment at state hospitals.							
Legal Authority:							
State: N/A							
G. Goal: FACILITIES							
Mental Health State Hospitals, SSLCs and Other Facilities.							
G.4.1. Strategy: FACILITY PROGRAM SUPPORT							
1 General Revenue Fund	$ 0	$ 467,280	$ 0	$ 0	$ 0	$ 0	$ 0
116: LAUNDRY REPLACEMENT - STATE SUPPORTED LIVING CENTERS							
Description: Identifies funding provided to replace laundry equipment at state supported living centers.							
Legal Authority:							
State: N/A							
G. Goal: FACILITIES							
Mental Health State Hospitals, SSLCs and Other Facilities.							
G.4.1. Strategy: FACILITY PROGRAM SUPPORT							
1 General Revenue Fund	$ 0	$ 1,506,220	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
117: 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	$ 2,711,378	$ 1,713,129	$ 1,698,360	$ 920,117	$ 313,303	$ 920,271	$ 313,336
Grand Total, HEALTH AND HUMAN SERVICES COMMISSION	$ 38,741,536,601	$41,889,230,513	$44,282,713,369	$44,163,143,339	$45,178,884,457	$42,069,250,219	$41,774,642,758

RETIREMENT AND GROUP INSURANCE

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund	$ 770,338,068	$ 782,551,344	$ 793,509,139	$ 946,294,782	$ 946,459,967	$ 798,841,555	$ 809,939,276
General Revenue Dedicated Accounts	$ 13,983,979	$ 14,186,525	$ 14,472,652	$ 16,679,041	$ 16,768,883	$ 14,769,494	$ 15,077,468
Federal Funds	$ 76,316,166	$ 77,516,923	$ 77,291,340	$ 90,688,879	$ 89,773,598	$ 77,516,273	$ 77,917,730
Other Special State Funds	$ 733,667	$ 744,593	$ 759,586	$ 885,650	$ 890,520	$ 775,139	$ 791,272
Total, Method of Financing	$ 861,371,880	$ 874,999,385	$ 886,032,717	$ 1,054,548,352	$ 1,053,892,968	$ 891,902,461	$ 903,725,746

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 192,682,441	$ 198,600,743	$ 199,941,353	$ 335,514,172	$ 335,865,980	$ 198,949,610	$ 200,072,517
555 Federal Funds	18,624,928	19,196,998	18,945,376	31,318,115	30,952,998	18,873,595	18,839,804
994 GR Dedicated Accounts	2,530,902	2,608,639	2,621,683	4,393,678	4,393,519	2,634,791	2,647,965
998 Other Special State Funds	147,919	152,462	153,224	256,789	256,780	153,990	154,760
Subtotal, Employees Retirement System Retirement - Article II	$ 213,986,190	$ 220,558,842	$ 221,661,636	$ 371,482,754	$ 371,469,277	$ 220,611,986	$ 221,715,046
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	$ 577,655,627	$ 583,950,601	$ 593,567,786	$ 610,780,610	$ 610,593,987	$ 599,891,945	$ 609,866,759
555 Federal Funds	57,691,238	58,319,925	58,345,964	59,370,764	58,820,600	58,642,678	59,077,926
994 GR Dedicated Accounts	11,453,077	11,577,886	11,850,969	12,285,363	12,375,364	12,134,703	12,429,503
998 Other Special State Funds	585,748	592,131	606,362	628,861	633,740	621,149	636,512
Subtotal, Group Benefits Program - Article II	$ 647,385,690	$ 654,440,543	$ 664,371,081	$ 683,065,598	$ 682,423,691	$ 671,290,475	$ 682,010,700
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 861,371,880	$ 874,999,385	$ 886,032,717	$ 1,054,548,352	$ 1,053,892,968	$ 891,902,461	$ 903,725,746

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund	$ 167,584,566	$ 172,138,583	$ 172,923,935	$ 184,048,464	$ 186,392,954	$ 171,802,981	$ 172,508,734
General Revenue Dedicated Accounts	$ 2,103,661	$ 2,156,594	$ 2,160,007	$ 2,292,605	$ 2,317,260	$ 2,164,704	$ 2,170,474
Federal Funds	$ 16,665,117	$ 17,115,993	$ 16,848,254	$ 17,662,962	$ 17,659,509	$ 16,751,579	$ 16,694,716
Other Special State Funds	$ 125,868	$ 129,151	$ 129,424	$ 137,461	$ 138,993	$ 129,763	$ 130,156
Total, Method of Financing	$ 186,479,212	$ 191,540,321	$ 192,061,620	$ 204,141,492	$ 206,508,716	$ 190,849,027	$ 191,504,080
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. 606.63							
Federal: 26 U.S. Code, Sec. 3102							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER							
State Match -- Employer. Estimated.							
1 General Revenue Fund	$ 164,812,991	$ 169,941,832	$ 171,101,853	$ 182,619,630	$ 185,248,565	$ 170,292,223	$ 171,256,381
555 Federal Funds	16,381,164	16,890,932	16,665,075	17,521,476	17,547,641	16,601,981	16,572,294
994 GR Dedicated Accounts	2,051,124	2,114,953	2,125,528	2,265,604	2,295,660	2,136,155	2,146,836
998 Other Special State Funds	123,212	127,046	127,681	136,096	137,901	128,320	128,961
Subtotal, Social Security - State Match - Employer - Article II	$ 183,368,491	$ 189,074,763	$ 190,020,137	$ 202,542,806	$ 205,229,767	$ 189,158,679	$ 190,104,472

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 2,771,575	$ 2,196,751	$ 1,822,082	$ 1,428,834	$ 1,144,389	$ 1,510,758	$ 1,252,353
555 Federal Funds	283,953	225,061	183,179	141,486	111,868	149,598	122,422
994 GR Dedicated Accounts	52,537	41,641	34,479	27,001	21,600	28,549	23,638
998 Other Special State Funds	2,656	2,105	1,743	1,365	1,092	1,443	1,195
Subtotal, Benefit Replacement Pay - Article II	$ 3,110,721	$ 2,465,558	$ 2,041,483	$ 1,598,686	$ 1,278,949	$ 1,690,348	$ 1,399,608
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 186,479,212	$ 191,540,321	$ 192,061,620	$ 204,141,492	$ 206,508,716	$ 190,849,027	$ 191,504,080

BOND DEBT SERVICE PAYMENTS

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund	$ 22,442,875	$ 21,152,180	$ 17,069,240	$ 22,503,966	$ 22,120,016	$ 19,519,009	$ 19,135,059
Federal Funds							
Federal American Recovery and Reinvestment Fund Account No. 369	$ 513,253	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	2,361,154	2,361,154	2,361,154	0	0	2,361,154	2,361,154
Subtotal, Federal Funds	$ 2,874,407	$ 2,361,154	$ 2,361,154	$ 0	$ 0	$ 2,361,154	$ 2,361,154

BOND DEBT SERVICE PAYMENTS
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Other Funds							
Current Fund Balance	$ 37,131	$ 12,944	$ 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	$ 660,934	$ 636,747	$ 623,803	$ 0	$ 0	$ 623,803	$ 623,803
Total, Method of Financing	$ 25,978,216	$ 24,150,081	$ 20,054,197	$ 22,503,966	$ 22,120,016	$ 22,503,966	$ 22,120,016

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	$ 22,442,875	$ 21,152,180	$ 17,069,240	$ 22,503,966	$ 22,120,016	$ 19,519,009	$ 19,135,059
369	Fed Recovery & Reinvestment Fund	513,253	0	0	0	0	0	0
555	Federal Funds	2,361,154	2,361,154	2,361,154	0	0	2,361,154	2,361,154
766	Current Fund Balance	37,131	12,944	0	0	0	0	0
8031	MH Collect-Pat Supp & Maint	470,963	470,963	470,963	0	0	470,963	470,963
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		$ 25,978,216	$ 24,150,081	$ 20,054,197	$ 22,503,966	$ 22,120,016	$ 22,503,966	$ 22,120,016

LEASE PAYMENTS

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund	$ 70,598	$ 7,606,600	$ 16,752,394	$ 18,872,853	$ 22,642,624	$ 18,872,853	$ 22,642,624
Total, Method of Financing	$ 70,598	$ 7,606,600	$ 16,752,394	$ 18,872,853	$ 22,642,624	$ 18,872,853	$ 22,642,624
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	$ 70,598	$ 7,606,600	$ 16,752,394	$ 18,872,853	$ 22,642,624	$ 18,872,853	$ 22,642,624
Grand Total, LEASE PAYMENTS	$ 70,598	$ 7,606,600	$ 16,752,394	$ 18,872,853	$ 22,642,624	$ 18,872,853	$ 22,642,624

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

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Department of Family and Protective Services	$ 1,201,672,225	$ 1,240,236,006	$ 1,272,240,225	$ 1,384,463,415	$ 1,420,379,200	$ 1,267,654,960	$ 1,269,696,625
Department of State Health Services	241,506,872	343,857,752	274,607,532	290,202,784	300,858,945	233,413,270	233,407,705
Health and Human Services Commission	14,800,983,099	14,358,885,996	16,440,870,655	16,629,149,492	17,041,067,157	15,833,327,662	15,702,393,212
Subtotal, Health and Human Services	$ 16,244,162,196	$15,942,979,754	$17,987,718,412	$18,303,815,691	$18,762,305,302	$17,334,395,892	$17,205,497,542
Retirement and Group Insurance	770,338,068	782,551,344	793,509,139	946,294,782	946,459,967	798,841,555	809,939,276
Social Security and Benefit Replacement Pay	167,584,566	172,138,583	172,923,935	184,048,464	186,392,954	171,802,981	172,508,734
Subtotal, Employee Benefits	$ 937,922,634	$ 954,689,927	$ 966,433,074	$ 1,130,343,246	$ 1,132,852,921	$ 970,644,536	$ 982,448,010
Bond Debt Service Payments	22,442,875	21,152,180	17,069,240	22,503,966	22,120,016	19,519,009	19,135,059
Lease Payments	70,598	7,606,600	16,752,394	18,872,853	22,642,624	18,872,853	22,642,624
Subtotal, Debt Service	$ 22,513,473	$ 28,758,780	$ 33,821,634	$ 41,376,819	$ 44,762,640	$ 38,391,862	$ 41,777,683
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 17,204,598,303	$16,926,428,461	$18,987,973,120	$19,475,535,756	$19,939,920,863	$18,343,432,290	$18,229,723,235

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

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Department of Family and Protective Services	$ 5,685,701	$ 5,685,702	$ 5,685,701	$ 3,300,000	$ 3,300,000	$ 5,685,702	$ 5,685,701
Department of State Health Services	165,516,615	162,757,938	159,855,472	161,508,226	162,447,243	168,236,446	168,242,011
Health and Human Services Commission	87,106,714	86,395,020	86,824,553	86,608,351	86,608,351	95,975,888	95,975,888
Subtotal, Health and Human Services	$ 258,309,030	$ 254,838,660	$ 252,365,726	$ 251,416,577	$ 252,355,594	$ 269,898,036	$ 269,903,600
Retirement and Group Insurance	13,983,979	14,186,525	14,472,652	16,679,041	16,768,883	14,769,494	15,077,468
Social Security and Benefit Replacement Pay	2,103,661	2,156,594	2,160,007	2,292,605	2,317,260	2,164,704	2,170,474
Subtotal, Employee Benefits	$ 16,087,640	$ 16,343,119	$ 16,632,659	$ 18,971,646	$ 19,086,143	$ 16,934,198	$ 17,247,942
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 274,396,670	$ 271,181,779	$ 268,998,385	$ 270,388,223	$ 271,441,737	$ 286,832,234	$ 287,151,542

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

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Department of Family and Protective Services	$ 873,423,575	$ 914,820,397	$ 920,529,823	$ 910,803,241	$ 910,539,874	$ 927,789,951	$ 934,957,609
Department of State Health Services	276,429,444	1,356,677,263	1,094,084,156	403,801,678	315,534,901	407,596,929	319,330,153
Health and Human Services Commission	22,356,786,211	26,334,034,792	26,689,136,919	26,390,578,717	27,251,207,863	25,350,876,336	25,160,967,425
Subtotal, Health and Human Services	$ 23,506,639,230	$28,605,532,452	$28,703,750,898	$27,705,183,636	$28,477,282,638	$26,686,263,216	$26,415,255,187
Retirement and Group Insurance	76,316,166	77,516,923	77,291,340	90,688,879	89,773,598	77,516,273	77,917,730
Social Security and Benefit Replacement Pay	16,665,117	17,115,993	16,848,254	17,662,962	17,659,509	16,751,579	16,694,716
Subtotal, Employee Benefits	$ 92,981,283	$ 94,632,916	$ 94,139,594	$ 108,351,841	$ 107,433,107	$ 94,267,852	$ 94,612,446
Bond Debt Service Payments	2,874,407	2,361,154	2,361,154	0	0	2,361,154	2,361,154
Subtotal, Debt Service	$ 2,874,407	$ 2,361,154	$ 2,361,154	$ 0	$ 0	$ 2,361,154	$ 2,361,154
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 23,602,494,920	$28,702,526,522	$28,800,251,646	$27,813,535,477	$28,584,715,745	$26,782,892,222	$26,512,228,787

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

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Department of Family and Protective Services	$ 7,322,854	$ 8,242,522	$ 7,237,073	$ 7,232,512	$ 7,232,512	$ 7,302,750	$ 7,302,749
Department of State Health Services	101,340,623	136,878,590	105,467,240	108,899,686	110,324,400	117,725,832	117,817,808
Health and Human Services Commission	1,496,660,577	1,109,914,705	1,065,881,242	1,056,806,779	800,001,086	789,070,333	815,306,233
Subtotal, Health and Human Services	$ 1,605,324,054	$ 1,255,035,817	$ 1,178,585,555	$ 1,172,938,977	$ 917,557,998	$ 914,098,915	$ 940,426,790
Retirement and Group Insurance	733,667	744,593	759,586	885,650	890,520	775,139	791,272
Social Security and Benefit Replacement Pay	125,868	129,151	129,424	137,461	138,993	129,763	130,156
Subtotal, Employee Benefits	$ 859,535	$ 873,744	$ 889,010	$ 1,023,111	$ 1,029,513	$ 904,902	$ 921,428
Bond Debt Service Payments	660,934	636,747	623,803	0	0	623,803	623,803
Subtotal, Debt Service	$ 660,934	$ 636,747	$ 623,803	$ 0	$ 0	$ 623,803	$ 623,803
Less Interagency Contracts	$ 379,761,271	$ 345,381,445	$ 353,038,842	$ 354,632,683	$ 353,268,003	$ 338,621,701	$ 337,552,757
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 1,227,083,252	$ 911,164,863	$ 827,059,526	$ 819,329,405	$ 565,319,508	$ 577,005,919	$ 604,419,264

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

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Department of Family and Protective Services	$ 2,088,104,355	$ 2,168,984,627	$ 2,205,692,822	$ 2,305,799,168	$ 2,341,451,586	$ 2,208,433,363	$ 2,217,642,684
Department of State Health Services	784,793,554	2,000,171,543	1,634,014,400	964,412,374	889,165,489	926,972,477	838,797,677
Health and Human Services Commission	38,741,536,601	41,889,230,513	44,282,713,369	44,163,143,339	45,178,884,457	42,069,250,219	41,774,642,758
Subtotal, Health and Human Services	$ 41,614,434,510	$46,058,386,683	$48,122,420,591	$47,433,354,881	$48,409,501,532	$45,204,656,059	$44,831,083,119
Retirement and Group Insurance	861,371,880	874,999,385	886,032,717	1,054,548,352	1,053,892,968	891,902,461	903,725,746
Social Security and Benefit Replacement Pay	186,479,212	191,540,321	192,061,620	204,141,492	206,508,716	190,849,027	191,504,080
Subtotal, Employee Benefits	$ 1,047,851,092	$ 1,066,539,706	$ 1,078,094,337	$ 1,258,689,844	$ 1,260,401,684	$ 1,082,751,488	$ 1,095,229,826
Bond Debt Service Payments	25,978,216	24,150,081	20,054,197	22,503,966	22,120,016	22,503,966	22,120,016
Lease Payments	70,598	7,606,600	16,752,394	18,872,853	22,642,624	18,872,853	22,642,624
Subtotal, Debt Service	$ 26,048,814	$ 31,756,681	$ 36,806,591	$ 41,376,819	$ 44,762,640	$ 41,376,819	$ 44,762,640
Less Interagency Contracts	$ 379,761,271	$ 345,381,445	$ 353,038,842	$ 354,632,683	$ 353,268,003	$ 338,621,701	$ 337,552,757
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 42,308,573,145	$46,811,301,625	$48,884,282,677	$48,378,788,861	$49,361,397,853	$45,990,162,665	$45,633,522,828
Number of Full-Time-Equivalents (FTE)	51,512.6	53,626.7	54,151.4	54,855.4	54,959.8	53,634.8	53,592.8

ARTICLE III – PUBLIC EDUCATION

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2022 and 2023

Education Agency, Texas.....III-1
Blind and Visually Impaired, School for the.....III-52
Deaf, School for the.....III-59
Teacher Retirement System.....III-68
Optional Retirement Program.....III-72

TEXAS EDUCATION AGENCY

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 245,367,739	$ 373,481,877	$ 201,386,703	$ 217,320,755	$ 214,100,743	$ 242,260,755	$ 239,160,743
Available School Fund No. 002, estimated	2,433,396,582	1,481,258,841	2,873,010,000	1,273,956,018	2,309,441,885	2,067,696,583	3,198,012,874
Technology and Instructional Materials Fund No. 003	578,438,826	1,350,432,958	12,270,954	1,350,432,958	12,270,954	1,037,709,676	12,270,954
Foundation School Fund No. 193, estimated	12,283,758,198	15,849,390,294	14,506,537,318	18,090,380,843	18,296,782,722	17,113,500,778	16,003,381,913
Certification and Assessment Fees (General Revenue Fund)	25,069,264	23,063,223	28,063,223	27,063,224	28,263,222	27,063,224	28,263,222
Lottery Proceeds, estimated	1,587,570,000	1,606,000,000	1,465,045,000	1,505,077,000	1,529,205,000	1,500,405,607	1,584,629,901
Subtotal, General Revenue Fund	$ 17,153,600,609	$20,683,627,193	$19,086,313,198	$22,464,230,798	$22,390,064,526	$21,988,636,623	$21,065,719,607
Federal Funds							
Federal Education Fund	$ 3,452,696,464	$ 2,946,965,150	$ 3,364,883,656	$ 3,155,497,598	$ 3,155,497,597	$ 3,155,497,598	$ 3,155,497,597
School Nutrition Programs Fund	2,187,258,631	1,712,339,102	2,246,334,220	1,979,336,661	1,979,336,661	1,979,336,661	1,979,336,661
Coronavirus Relief Fund	0	1,716,046,636	218,542,189	2,194,398	0	2,194,398	0
Federal Funds	7,949,330	8,470,774	9,237,445	8,854,110	8,854,109	8,854,110	8,854,109
Subtotal, Federal Funds	$ 5,647,904,425	$ 6,383,821,662	$ 5,838,997,510	$ 5,145,882,767	$ 5,143,688,367	$ 5,145,882,767	$ 5,143,688,367
Other Funds							
Permanent School Fund No. 044	$ 25,980,236	$ 30,368,910	$ 30,368,908	$ 35,435,369	$ 35,435,370	$ 35,435,369	$ 35,435,370
Property Tax Relief Fund, estimated	1,816,168,000	2,068,409,000	1,909,461,000	1,816,322,641	1,985,481,730	2,030,716,238	2,127,531,844
Tax Reduction and Excellence in Education Fund, estimated	0	667,000,000	830,000,000	0	0	882,196,541	963,669,013
Charter School Liquidation Fund	0	2,000,000	0	0	0	0	0
Economic Stabilization Fund	807,598,970	520,975,493	212,000,000	0	0	0	0
Appropriated Receipts, estimated	2,673,617,717	0	0	0	0	0	0
Interagency Contracts	14,933,903	8,061,074	15,856,788	11,958,931	11,958,931	11,958,931	11,958,931
License Plate Trust Fund Account No. 0802, estimated	180,862	242,000	242,000	242,000	242,000	242,000	242,000
Recapture Payments - Attendance Credits, estimated	0	2,581,500,000	2,814,100,000	2,642,178,281	2,851,070,896	2,796,200,000	3,031,800,000
Subtotal, Other Funds	$ 5,338,479,688	$ 5,878,556,477	$ 5,812,028,696	$ 4,506,137,222	$ 4,884,188,927	$ 5,756,749,079	$ 6,170,637,158
Total, Method of Financing	$ 28,139,984,722	$32,946,005,332	$30,737,339,404	$32,116,250,787	$32,417,941,820	$32,891,268,469	$32,380,045,132

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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), 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	$ 2,433,396,582	$ 1,481,258,841	$ 2,873,010,000	$ 1,273,956,018	$ 2,309,441,885	$ 2,067,696,583	$ 3,198,012,874
193	Foundation School Fund	11,554,747,645	15,142,092,557	13,875,648,398	17,477,451,065	17,699,678,650	16,476,349,429	15,388,720,766
304	Property Tax Relief Fund	1,816,168,000	2,068,409,000	1,909,461,000	1,816,322,641	1,985,481,730	2,030,716,238	2,127,531,844
305	Tax Reduc. & Excell. Edu. Fund	0	667,000,000	830,000,000	0	0	882,196,541	963,669,013
599	Economic Stabilization Fund	786,994,583	424,000,000	212,000,000	0	0	0	0
666	Appropriated Receipts	2,673,617,717	0	0	0	0	0	0
902	Lottery Proceeds	1,587,570,000	1,606,000,000	1,465,045,000	1,505,077,000	1,529,205,000	1,500,405,607	1,584,629,901
8905	Recapture Payments Atten Crdts	0	2,581,500,000	2,814,100,000	2,642,178,281	2,851,070,896	2,796,200,000	3,031,800,000
Subtotal, Foundation School Program - Equalized Operations		$ 20,852,494,527	$23,970,260,398	$23,979,264,398	$24,714,985,005	$26,374,878,161	$25,753,564,398	$26,294,364,398
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), 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	$ 511,009,859	$ 496,600,000	$ 422,100,000	$ 436,622,679	$ 421,187,175	$ 463,700,000	$ 441,600,000

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 1,034,798,773	$ 938,801,276	$ 1,036,676,351	$ 991,375,221	$ 991,375,221	$ 991,375,221	$ 991,375,221
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY SYSTEM							
148 Federal Education Fund	$ 0	$ 14,000,000	$ 14,000,000	$ 14,000,000	$ 14,000,000	$ 14,000,000	$ 14,000,000
Subtotal, Federal - IDEA-B Formula	$ 1,034,798,773	$ 952,801,276	$ 1,050,676,351	$ 1,005,375,221	$ 1,005,375,221	$ 1,005,375,221	$ 1,005,375,221
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	$ 21,917,517	$ 19,933,462	$ 24,138,815	$ 22,036,139	$ 22,036,138	$ 22,036,139	$ 22,036,138

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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), 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	$ 7,073,383	$ 5,325,293	$ 10,105,185	$ 7,715,239	$ 7,715,239	$ 7,715,239	$ 7,715,239
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							

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 109,587,791	$ 99,356,828	$ 120,595,643	$ 109,976,236	$ 109,976,235	$ 109,976,236	$ 109,976,235
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	$ 1,491,473,049	$ 1,351,071,755	$ 1,616,323,827	$ 1,498,888,163	$ 1,498,888,162	$ 1,498,888,163	$ 1,498,888,162
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							
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	$ 1,569,094,581	$ 1,216,251,811	$ 1,611,003,155	$ 1,413,627,483	$ 1,413,627,483	$ 1,413,627,483	$ 1,413,627,483
325 CORONAVIRUS RELIEF FUND	0	298,701,395	0	0	0	0	0
Subtotal, Federal - National School Lunch Program	$ 1,569,094,581	$ 1,514,953,206	$ 1,611,003,155	$ 1,413,627,483	$ 1,413,627,483	$ 1,413,627,483	$ 1,413,627,483

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
10: SCHOOL LUNCH MATCHING							
Description: Funding for a required state match for federal national school lunch/school breakfast programs.							
Legal Authority:							
State: General Appropriations Act (2020-21 Biennium), Art. III, Rider 37							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.3. Strategy: CHILD NUTRITION PROGRAMS							
1 General Revenue Fund	$ 13,957,929	$ 13,623,937	$ 13,738,378	$ 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							
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	$ 618,164,050	$ 496,087,291	$ 635,331,065	$ 565,709,178	$ 565,709,178	$ 565,709,178	$ 565,709,178
325 CORONAVIRUS RELIEF FUND	0	130,022,741	0	0	0	0	0
Subtotal, Federal - School Breakfast Program	$ 618,164,050	$ 626,110,032	$ 635,331,065	$ 565,709,178	$ 565,709,178	$ 565,709,178	$ 565,709,178
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							

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP							
Improving Educator Quality and Leadership.							
148 Federal Education Fund	$ 168,277,624	$ 161,735,323	$ 202,417,704	$ 182,076,514	$ 182,076,513	$ 182,076,514	$ 182,076,513

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.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS							
Grants for School and Program Improvement and Innovation.							
148 Federal Education Fund	$ 93,514,250	$ 96,347,669	$ 111,935,767	$ 104,141,718	$ 104,141,718	$ 104,141,718	$ 104,141,718

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	$ 8,369,065	$ 7,509,346	$ 9,143,688	$ 8,326,517	$ 8,326,517	$ 8,326,517	$ 8,326,517

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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							
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	$ 43,473,469	$ 33,216,411	$ 42,693,489	$ 37,954,950	$ 37,954,950	$ 37,954,950	$ 37,954,950
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	$ 2,314,490	$ 1,806,776	$ 2,513,417	$ 2,160,097	$ 2,160,096	$ 2,160,097	$ 2,160,096

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
17: FEDERAL - TITLE I SIP ACADEMY GRANTS							
Description: Federal funding to provide supplemental resources to local education agencies to help campuses improve student proficiency, increase the number of campuses that meet federal accountability standards, and utilize data to inform decisions.							
Legal Authority:							
State: Texas Education Code, Sec. 7.031							
Federal: 20 U.S. Code Ch. 70, Subch. I, Sec. 6303; 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, Sec. 1003(g)							
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	$ 74,003,912	$ 13,508,123	$ 16,872,620	$ 0	$ 0	$ 0	$ 0
18: 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), Art. III, Rider 27							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.2. Strategy: HEALTH AND SAFETY							
193 Foundation School Fund	$ 6,250,000	$ 6,070,000	$ 5,805,000	$ 5,937,500	$ 5,937,500	$ 5,937,500	$ 5,937,500
19: 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), Art. III, Rider 28							

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.2. Strategy: HEALTH AND SAFETY							
1 General Revenue Fund	$ 0	$ 438,000	$ 394,200	$ 0	$ 0	$ 0	$ 0
193 Foundation School Fund	3,610,194	3,717,842	3,875,704	4,392,040	4,001,840	4,392,040	4,001,840
Subtotal, Texas Juvenile Justice Department Education Program	$ 3,610,194	$ 4,155,842	$ 4,269,904	$ 4,392,040	$ 4,001,840	$ 4,392,040	$ 4,001,840

20: 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), 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	$ 0	$ 1,982,228	$ 1,982,228	$ 0	$ 0	$ 0	$ 0
193 Foundation School Fund	51,182,720	53,518,528	51,035,533	54,259,259	54,259,258	54,259,259	54,259,258
Subtotal, Windham School District	$ 51,182,720	$ 55,500,756	$ 53,017,761	$ 54,259,259	$ 54,259,258	$ 54,259,259	$ 54,259,258

21: 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), Article III, Rider 12

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY SYSTEM							
1 General Revenue Fund	$ 1,949,466	$ 1,060,270	$ 1,060,270	$ 1,060,270	$ 1,060,270	$ 36,060,270	$ 36,060,270
193 Foundation School Fund	48,067,792	83,688,480	83,688,479	48,688,480	48,688,479	48,688,480	48,688,479
Subtotal, Assessment	$ 50,017,258	$ 84,748,750	$ 84,748,749	$ 49,748,750	$ 49,748,749	$ 84,748,750	$ 84,748,749

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
22: 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	$ 68,231,414	$ 64,394,492	$ 75,556,979	$ 69,975,736	$ 69,975,735	$ 69,975,736	$ 69,975,735
23: 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), 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	$ 19,458,477	$ 5,738,336	$ 20,018,203	$ 12,878,270	$ 12,878,269	$ 12,878,270	$ 12,878,269
24: 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), Art. III, Rider 18							

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 550,285	$ 1,478,683	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
25: 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							
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	$ 2,063,600	$ 2,324,893	$ 4,114,247	$ 4,114,246	$ 4,114,247	$ 4,114,246
193 Foundation School Fund	1,138,205	720,000	3,120,000	0	0	0	0
Subtotal, Adult Charter School	$ 1,138,205	$ 2,783,600	$ 5,444,893	$ 4,114,247	$ 4,114,246	$ 4,114,247	$ 4,114,246
26: 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	$ 1,319,619	$ 1,544,951	$ 1,585,447	$ 1,611,893	$ 1,570,631	$ 1,611,893	$ 1,570,631
148 Federal Education Fund	20,241	23,697	24,318	24,724	24,091	24,724	24,091
555 Federal Funds	66	77	79	80	78	80	78
777 Interagency Contracts	457	535	549	558	543	558	543
B.3.3. Strategy: STATE BOARD FOR EDUCATOR CERT							
State Board for Educator Certification.							
751 Certif & Assessment Fees	$ 105,651	$ 125,626	$ 125,626	$ 150,472	$ 150,472	$ 150,472	$ 150,472
B.3.4. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 2,988,739	$ 3,297,076	$ 3,127,928	$ 2,937,431	$ 2,937,432	$ 2,937,431	$ 2,937,432
3 Tech & Instr Materials Fund	22,054	24,329	23,081	21,675	21,675	21,675	21,675

		Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
44	Permanent School Fund	281,276	310,294	294,376	276,448	276,448	276,448	276,448
148	Federal Education Fund	534,345	589,472	559,231	525,172	525,173	525,172	525,173
751	Certif & Assessment Fees	99,183	109,416	103,802	97,480	97,481	97,480	97,481
Subtotal, Executive Administration		$ 5,371,631	$ 6,025,473	$ 5,844,437	$ 5,645,933	$ 5,604,024	$ 5,645,933	$ 5,604,024

27: 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

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.4. Strategy: CENTRAL ADMINISTRATION

1	General Revenue Fund	$ 1,225,321	$ 1,244,778	$ 754,995	$ 1,204,285	$ 1,125,644	$ 1,204,285	$ 1,125,644
3	Tech & Instr Materials Fund	15,566	56,423	49,117	15,299	15,299	15,299	15,299
44	Permanent School Fund	216,369	299,376	226,445	212,655	212,655	212,655	212,655
148	Federal Education Fund	3,267,920	3,357,125	2,508,271	3,211,820	3,290,464	3,211,820	3,290,464
325	CORONAVIRUS RELIEF FUND	0	0	897,819	0	0	0	0
326	Charter School Liquidation Fund	0	142,918	0	0	0	0	0
555	Federal Funds	0	22,977	29,075	0	0	0	0
751	Certif & Assessment Fees	94,951	193,385	577,359	93,321	93,321	93,321	93,321
777	Interagency Contracts	0	420	1,524	0	0	0	0
Subtotal, General Counsel		$ 4,820,127	$ 5,317,402	$ 5,044,605	$ 4,737,380	$ 4,737,383	$ 4,737,380	$ 4,737,383

28: 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

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY							
1 General Revenue Fund	$ 20,021,047	$ 19,960,087	$ 18,779,692	$ 18,571,543	$ 18,571,587	$ 18,571,543	$ 18,571,587
3 Tech & Instr Materials Fund	535,729	535,679	666,003	601,001	601,003	601,001	601,003
44 Permanent School Fund	4,916,085	5,366,122	4,450,685	4,540,551	4,540,652	4,540,551	4,540,652
148 Federal Education Fund	11,856,136	11,141,229	13,593,243	12,377,279	12,377,448	12,377,279	12,377,448
193 Foundation School Fund	0	290,134	290,134	0	0	0	0
325 CORONAVIRUS RELIEF FUND	0	0	1,209,510	55,825	0	55,825	0
326 Charter School Liquidation Fund	0	71,246	0	0	0	0	0
555 Federal Funds	520,809	287,711	580,719	434,231	434,232	434,231	434,232
751 Certif & Assessment Fees	3,325,332	2,760,470	3,682,149	3,222,486	3,222,501	3,222,486	3,222,501
777 Interagency Contracts	129,818	44,808	200,383	122,655	122,654	122,655	122,654
Subtotal, Information Systems Technology	$ 41,304,956	$ 40,457,486	$ 43,452,518	$ 39,925,571	$ 39,870,077	$ 39,925,571	$ 39,870,077

29: 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	$ 3,535,265	$ 3,566,337	$ 4,071,462	$ 3,968,268	$ 4,207,726	$ 3,968,268	$ 4,207,726
3 Tech & Instr Materials Fund	14,817	142,851	193,757	168,098	17,635	168,098	17,635
44 Permanent School Fund	192,611	225,500	231,411	235,271	305,390	235,271	305,390
148 Federal Education Fund	214,757	689,936	289,211	293,368	246,882	293,368	246,882
751 Certif & Assessment Fees	81,566	104,076	66,804	68,585	29,664	68,585	29,664
Subtotal, School Finance Administration	$ 4,039,016	$ 4,728,700	$ 4,852,645	$ 4,733,590	$ 4,807,297	$ 4,733,590	$ 4,807,297

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
30: 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	$ 334,193	$ 391,258	$ 401,514	$ 1,104,502	$ 397,762	$ 1,104,502	$ 397,762
3 Tech & Instr Materials Fund	5,081	5,948	6,104	6,206	6,047	6,206	6,047
148 Federal Education Fund	6,422,927	6,249,554	5,835,815	3,941,499	5,253,217	3,941,499	5,253,217
325 CORONAVIRUS RELIEF FUND	0	99,368	679,520	686,223	0	686,223	0
555 Federal Funds	3,510	4,109	4,217	4,287	4,177	4,287	4,177
Subtotal, Grant Compliance & Administration	$ 6,765,711	$ 6,750,237	$ 6,927,170	$ 5,742,717	$ 5,661,203	$ 5,742,717	$ 5,661,203
31: 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	$ 1,246,769	$ 1,584,356	$ 1,503,074	$ 1,634,241	$ 1,712,875	$ 1,634,241	$ 1,712,875
3 Tech & Instr Materials Fund	97,464	69,415	65,853	108,885	108,885	108,885	108,885
44 Permanent School Fund	735,447	912,828	582,478	590,644	590,645	590,644	590,645
148 Federal Education Fund	1,362,712	1,367,631	1,580,987	791,568	712,935	791,568	712,935
555 Federal Funds	83,577	48,664	46,168	73,442	73,442	73,442	73,442
751 Certif & Assessment Fees	478,128	425,916	404,065	726,869	726,868	726,869	726,868
777 Interagency Contracts	5,990	14,983	14,214	15,597	15,596	15,597	15,596
B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY							
1 General Revenue Fund	$ 10	$ 10	$ 10	$ 9	$ 9	$ 9	$ 9
148 Federal Education Fund	48	50	50	46	46	46	46

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
751 Certif & Assessment Fees	10	10	10	9	9	9	9
Subtotal, Finance Administration	$ 4,010,155	$ 4,423,863	$ 4,196,909	$ 3,941,310	$ 3,941,310	$ 3,941,310	$ 3,941,310
32: 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	$ 262,079	$ 1,910,367	$ 1,420,859	$ 322,701	$ 314,506	$ 322,701	$ 314,506
44 Permanent School Fund	18,804,862	22,508,014	23,637,561	28,658,689	28,603,617	28,658,689	28,603,617
Subtotal, Permanent School Fund Administration	$ 19,066,941	$ 24,418,381	$ 25,058,420	$ 28,981,390	$ 28,918,123	$ 28,981,390	$ 28,918,123
33: 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	$ 116,458	$ 136,344	$ 139,917	$ 142,251	$ 138,610	$ 142,251	$ 138,610
148 Federal Education Fund	3,232,385	3,784,331	3,883,524	3,948,303	3,647,232	3,948,303	3,647,232
Subtotal, Monitoring, Review and Support	$ 3,348,843	$ 3,920,675	$ 4,023,441	$ 4,090,554	$ 3,785,842	$ 4,090,554	$ 3,785,842

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
34: 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	$ 521,533	$ 610,587	$ 626,592	$ 637,044	$ 620,736	$ 637,044	$ 620,736
148 Federal Education Fund	3,974,532	4,653,205	4,775,171	4,854,823	4,230,547	4,854,823	4,230,547
Subtotal, Special Populations	$ 4,496,065	$ 5,263,792	$ 5,401,763	$ 5,491,867	$ 4,851,283	$ 5,491,867	$ 4,851,283
35: 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.							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
555 Federal Funds	$ 1,588,655	$ 1,859,926	$ 1,589,671	$ 1,788,460	$ 1,890,841	$ 1,788,460	$ 1,890,841
36: 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	$ 1,730,421	$ 1,974,593	$ 2,079,000	$ 2,113,679	$ 2,059,572	$ 2,113,679	$ 2,059,572
326 Charter School Liquidation Fund	0	51,306	0	0	0	0	0
Subtotal, Governance	$ 1,730,421	$ 2,025,899	$ 2,079,000	$ 2,113,679	$ 2,059,572	$ 2,113,679	$ 2,059,572

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
37: 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	$ 378,174	$ 442,749	$ 454,353	$ 461,931	$ 450,105	$ 461,931	$ 450,105
B.3.3. Strategy: STATE BOARD FOR EDUCATOR CERT							
State Board for Educator Certification.							
1 General Revenue Fund	$ 70,035	$ 247,854	$ 80,999	$ 4,725	$ 4,725	$ 4,725	$ 4,725
751 Certif & Assessment Fees	5,086,665	5,883,795	4,008,603	4,893,722	4,893,722	4,893,722	4,893,722
B.3.6. Strategy: CERTIFICATION EXAM ADMINISTRATION							
Educator Certification Exam Services - Estimated and Nontransferable.							
751 Certif & Assessment Fees	$ 15,450,321	$ 13,113,988	$ 18,761,223	$ 15,937,606	$ 15,937,605	$ 15,937,606	$ 15,937,605
Subtotal, Educator Leadership and Quality	$ 20,985,195	$ 19,688,386	$ 23,305,178	$ 21,297,984	$ 21,286,157	$ 21,297,984	$ 21,286,157
38: 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	$ 2,923,219	$ 4,579,245	$ 4,174,608	$ 4,231,465	$ 4,365,920	$ 4,231,465	$ 4,365,920
3 Tech & Instr Materials Fund	73,038	85,509	87,750	88,352	86,068	88,352	86,068
44 Permanent School Fund	73,038	85,509	87,750	88,352	86,068	88,352	86,068
148 Federal Education Fund	3,366,345	2,381,605	2,476,951	2,439,469	1,885,667	2,439,469	1,885,667

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
325 CORONAVIRUS RELIEF FUND	0	17,265	869,028	69,501	0	69,501	0
555 Federal Funds	139,879	222,758	228,597	230,163	128,579	230,163	128,579
777 Interagency Contracts	65,064	63,079	24,173	34,819	18,605	34,819	18,605
Subtotal, Standards & Support Services	$ 6,640,583	$ 7,434,970	$ 7,948,857	$ 7,182,121	$ 6,570,907	$ 7,182,121	$ 6,570,907
39: 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	$ 1,813,298	$ 2,122,928	$ 1,678,573	$ 1,988,056	$ 2,131,358	$ 1,988,056	$ 2,131,358
148 Federal Education Fund	1,497,451	1,753,148	2,350,457	1,825,050	1,585,109	1,825,050	1,585,109
555 Federal Funds	6,395	7,487	7,683	7,717	7,517	7,717	7,517
777 Interagency Contracts	58,761	68,795	19,242	52,787	69,068	52,787	69,068
Subtotal, Research & Analysis	$ 3,375,905	$ 3,952,358	$ 4,055,955	$ 3,873,610	$ 3,793,052	$ 3,873,610	$ 3,793,052
40: 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	$ 2,057,099	$ 2,408,360	$ 2,471,486	$ 2,482,863	$ 2,418,541	$ 2,482,863	$ 2,418,541
148 Federal Education Fund	1,388,737	1,625,871	1,668,488	1,676,168	1,482,745	1,676,168	1,482,745
Subtotal, Performance Reporting	$ 3,445,836	$ 4,034,231	$ 4,139,974	$ 4,159,031	$ 3,901,286	$ 4,159,031	$ 3,901,286

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
41: 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	$ 1,000,951	$ 1,104,216	$ 1,047,567	$ 983,768	$ 983,769	$ 983,768	$ 983,769
3 Tech & Instr Materials Fund	16,571	18,280	17,342	16,286	16,286	16,286	16,286
44 Permanent School Fund	228,459	252,028	239,098	224,537	224,537	224,537	224,537
148 Federal Education Fund	235,297	259,572	246,255	231,258	231,258	231,258	231,258
751 Certif & Assessment Fees	101,079	111,507	105,787	99,344	99,344	99,344	99,344
Subtotal, Operations	$ 1,582,357	$ 1,745,603	$ 1,656,049	$ 1,555,193	$ 1,555,194	$ 1,555,193	$ 1,555,194
42: 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	$ 738,942	$ 1,327,869	$ 362,677	$ 533,025	$ 1,349,940	$ 533,025	$ 1,349,940
3 Tech & Instr Materials Fund	1,336,259	1,101,683	1,130,556	1,214,116	1,367,726	1,214,116	1,367,726
148 Federal Education Fund	315,263	271,868	178,994	283,648	127,499	283,648	127,499
325 CORONAVIRUS RELIEF FUND	0	97,228	1,199,777	1,001,441	0	1,001,441	0
Subtotal, Instructional Strategy	$ 2,390,464	$ 2,798,648	$ 2,872,004	$ 3,032,230	$ 2,845,165	$ 3,032,230	$ 2,845,165

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
43: 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	$ 1,956,002	$ 2,290,000	$ 2,350,024	$ 3,203,176	$ 2,328,062	$ 3,203,176	$ 2,328,062
148 Federal Education Fund	1,795,145	1,516,298	1,556,042	268,045	1,241,501	268,045	1,241,501
Subtotal, Instructional Support	$ 3,751,147	$ 3,806,298	$ 3,906,066	$ 3,471,221	$ 3,569,563	$ 3,471,221	$ 3,569,563
44: 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	$ 1,575,430	$ 1,759,912	$ 1,492,789	$ 1,924,361	$ 1,875,100	$ 1,924,361	$ 1,875,100
148 Federal Education Fund	520,056	369,261	278,939	385,260	368,978	385,260	368,978
325 CORONAVIRUS RELIEF FUND	0	89,598	745,878	249,979	0	249,979	0
326 Charter School Liquidation Fund	0	234,530	0	0	0	0	0
Subtotal, Innovations & Charters	$ 2,095,486	$ 2,453,301	$ 2,517,606	$ 2,559,600	$ 2,244,078	$ 2,559,600	$ 2,244,078
45: 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							

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	$ 1,547,282	$ 1,811,489	$ 1,187,321	$ 1,329,735	$ 1,841,598	$ 1,329,735	$ 1,841,598
148 Federal Education Fund	1,015,404	1,062,819	790,677	1,108,870	1,008,550	1,108,870	1,008,550
325 CORONAVIRUS RELIEF FUND	0	125,971	1,100,923	131,429	0	131,429	0
Subtotal, Strategy and Analytics	$ 2,562,686	$ 3,000,279	$ 3,078,921	$ 2,570,034	$ 2,850,148	$ 2,570,034	$ 2,850,148
46: 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	$ 486,697	$ 485,389	$ 584,737	$ 583,900	$ 568,681	$ 583,900	$ 568,681
3 Tech & Instr Materials Fund	22,528	226,375	27,066	27,028	26,323	27,028	26,323
44 Permanent School Fund	408,185	277,885	490,411	489,709	476,945	489,709	476,945
148 Federal Education Fund	342,810	401,347	474,170	453,361	400,558	453,361	400,558
555 Federal Funds	15,530	155,414	18,659	18,632	18,146	18,632	18,146
751 Certif & Assessment Fees	101,146	65,598	59,218	79,263	118,184	79,263	118,184
777 Interagency Contracts	1,685	1,973	2,024	2,021	1,969	2,021	1,969
B.3.3. Strategy: STATE BOARD FOR EDUCATOR CERT							
State Board for Educator Certification.							
751 Certif & Assessment Fees	$ 117,492	$ 139,706	$ 139,706	$ 167,337	$ 167,337	$ 167,337	$ 167,337
B.3.4. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 62,939	$ 69,432	$ 65,870	$ 61,858	$ 61,858	$ 61,858	$ 61,858
3 Tech & Instr Materials Fund	2,440	2,692	2,554	2,398	2,398	2,398	2,398
44 Permanent School Fund	47,015	51,865	49,204	46,208	46,208	46,208	46,208
148 Federal Education Fund	32,755	36,134	34,280	32,193	32,193	32,193	32,193
751 Certif & Assessment Fees	15,165	16,730	15,871	14,905	14,905	14,905	14,905
777 Interagency Contracts	286	315	299	281	281	281	281
B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY							
1 General Revenue Fund	$ 36,769	$ 38,012	$ 38,012	$ 34,577	$ 34,529	$ 34,577	$ 34,529
3 Tech & Instr Materials Fund	1,713	1,771	1,771	1,611	1,609	1,611	1,609
44 Permanent School Fund	76,889	79,489	79,489	72,305	72,205	72,305	72,205
148 Federal Education Fund	124,670	128,886	128,886	117,238	117,075	117,238	117,075

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
555 Federal Funds	176	182	182	166	165	166	165
751 Certif & Assessment Fees	12,575	13,000	13,000	11,825	11,809	11,825	11,809
777 Interagency Contracts	627	648	648	589	589	589	589
Subtotal, Other Administration	$ 1,910,092	$ 2,192,843	$ 2,226,057	$ 2,217,405	$ 2,173,967	$ 2,217,405	$ 2,173,967

47: 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), 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	$ 11,817,636	$ 11,875,000	$ 11,875,000	$ 11,875,000	$ 11,875,000	$ 11,875,000	$ 11,875,000

48: 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), 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	$ 576,295,566	$ 1,338,162,003	$ 0	$ 1,338,162,003	$ 0	$ 1,025,438,721	$ 0

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
49: 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							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP Improving Educator Quality and Leadership.							
1 General Revenue Fund	$ 17,254,161	$ 13,637,656	$ 14,057,500	$ 14,500,000	$ 14,500,000	$ 14,500,000	$ 14,500,000
50: 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	$ 0	$ 3,794,370	$ 3,789,874	$ 2,647,000	$ 1,447,000	$ 2,647,000	$ 1,447,000
751 Certif & Assessment Fees	0	0	0	1,500,000	2,700,000	1,500,000	2,700,000
Subtotal, Educator System Support	$ 0	$ 3,794,370	$ 3,789,874	$ 4,147,000	$ 4,147,000	$ 4,147,000	$ 4,147,000
51: 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 (2018-19 Biennium), Art.III, TEA, Rider 64; General Appropriations Act (2018-19 Biennium), Art. III, Rider 63							

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 2,750,000	$ 2,750,000	$ 2,200,000	$ 2,475,000	$ 2,475,000	$ 2,475,000	$ 2,475,000

52: BLENDED LEARNING GRANT PROGRAM
Description: This program provides funding to assist school districts and open-enrollment charter schools in developing and implementing effective blended learning models.
Legal Authority:
State: Texas Education Code Sec. 29.924; General Appropriations Act (2020-21 biennium), Art. III, Rider 87

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP							
Improving Educator Quality and Leadership.							
1 General Revenue Fund	$ 0	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000

53: 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

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	$ 4,500,000	$ 4,500,000	$ 3,600,000	$ 4,050,000	$ 4,050,000	$ 4,050,000	$ 4,050,000

54: 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

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 3,335,914	$ 3,500,000	$ 4,000,000	$ 3,750,000	$ 3,750,000	$ 3,750,000	$ 3,750,000

55: 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

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	$ 1,200,000	$ 0	$ 600,000	$ 600,000	$ 600,000	$ 600,000

56: 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	$ 0	$ 150,000	$ 525,000	$ 337,500	$ 337,500	$ 337,500	$ 337,500

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
57: 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 (2018-19 Biennium), Art. III, TEA, Rider 63; General Appropriations Act (2020-21 Biennium), Art. III, TEA, Rider 62							
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	$ 611,257	$ 684,432	$ 547,546	$ 615,989	$ 615,989	$ 615,989	$ 615,989
58: 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							
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	$ 8,138,298	$ 7,500,000	$ 7,105,000	$ 7,302,500	$ 7,302,500	$ 7,302,500	$ 7,302,500
59: 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	$ 0	$ 205,000	$ 525,000	$ 0	$ 0	$ 0	$ 0

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY SYSTEM							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
Subtotal, Kindergarten Entry Assessment	$ 0	$ 205,000	$ 525,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000

60: 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)

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	$ 2,403,500	$ 153,805	$ 3,393,732	$ 1,773,768	$ 1,773,769	$ 1,773,768	$ 1,773,769

61: 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

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	$ 2,283,996	$ 1,300,000	$ 1,175,000	$ 1,237,500	$ 1,237,500	$ 1,237,500	$ 1,237,500

62: 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

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 3,090,757	$ 3,880,000	$ 3,480,000	$ 3,800,000	$ 3,800,000	$ 3,800,000	$ 3,800,000

63: 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

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	$ 4,749,786	$ 3,000,000	$ 2,700,000	$ 2,850,000	$ 2,850,000	$ 2,850,000	$ 2,850,000

64: 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

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	$ 1,826,247	$ 1,750,000	$ 1,600,000	$ 1,675,000	$ 1,675,000	$ 1,675,000	$ 1,675,000

65: 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

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 7,602,782	$ 7,460,000	$ 7,460,000	$ 7,460,000	$ 7,460,000	$ 7,460,000	$ 7,460,000

66: 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

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	$ 8,604,833	$ 5,500,000	$ 4,990,000	$ 5,245,000	$ 5,245,000	$ 5,245,000	$ 5,245,000

67: 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

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP							
Improving Educator Quality and Leadership.							
1 General Revenue Fund	$ 5,500,000	$ 5,500,000	$ 4,950,000	$ 5,225,000	$ 5,225,000	$ 5,225,000	$ 5,225,000

68: 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), Art. III, Rider 13

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 32,198,053	$ 33,133,200	$ 33,133,200	$ 33,133,200	$ 33,133,200	$ 33,133,200	$ 33,133,200

69: 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), 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	$ 5,568,588	$ 5,655,268	$ 5,655,268	$ 5,655,268	$ 5,655,268	$ 5,655,268	$ 5,655,268

70: 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

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	$ 9,910,617	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ 10,000,000

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
71: 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	$ 69,267	$ 75,191	$ 0	$ 37,596	$ 37,595	$ 37,596	$ 37,595
72: 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	$ 1,693,024	$ 2,112,705	$ 2,833,945	$ 2,398,482	$ 2,398,482	$ 2,398,482	$ 2,398,482
73: 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							

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

74: 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

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	$ 200,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000

75: 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

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	$ 2,000,000	$ 1,800,000	$ 1,900,000	$ 1,900,000	$ 1,900,000	$ 1,900,000

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
76: 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							
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	$ 1,749,916	$ 3,500,000	$ 3,000,000	$ 3,250,000	$ 3,250,000	$ 3,250,000	$ 3,250,000
77: 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), 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	$ 11,698,448	$ 7,284,355	$ 11,700,000	$ 9,492,177	$ 9,492,178	$ 9,492,177	$ 9,492,178

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
78: 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), 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	$ 3,797,412	$ 3,800,000	$ 3,800,000	$ 3,800,000	$ 3,800,000	$ 3,800,000	$ 3,800,000
79: 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), 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	$ 434,428	$ 437,500	$ 437,500	$ 437,500	$ 437,500	$ 437,500	$ 437,500
80: 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)							

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 3,272,213	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000

81: 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

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	$ 105,007,496	$ 83,043,758	$ 134,160	$ 41,588,959	$ 41,588,959	$ 41,588,959	$ 41,588,959

82: 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 (2016-17 Biennium), Rider 53; General Appropriations Act (2018-19 Biennium), Rider 50; General Appropriations Act (2020-21 Biennium), Rider 50

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	$ 650,000	$ 2,000,000	$ 1,900,000	$ 1,950,000	$ 1,950,000	$ 1,950,000	$ 1,950,000

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
83: 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), Art. III, Rider 22							
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	$ 15,470,727	$ 30,471,817	$ 27,419,633	$ 28,995,725	$ 28,995,725	$ 28,995,725	$ 28,995,725
555 Federal Funds	3,897,709	3,748,764	3,898,450	3,898,450	3,898,450	3,898,450	3,898,450
Subtotal, Communities in Schools	$ 19,368,436	$ 34,220,581	$ 31,318,083	$ 32,894,175	$ 32,894,175	$ 32,894,175	$ 32,894,175
84: 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	$ 2,564,146	$ 3,100,000	$ 3,100,000	$ 3,100,000	$ 3,100,000	$ 3,100,000	$ 3,100,000

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
85: 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	$ 393,941	$ 393,941	$ 393,941	$ 393,941	$ 393,941	$ 393,941	$ 393,941
86: 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	$ 775,774	$ 1,411,565	$ 1,629,907	$ 1,520,736	$ 1,520,736	$ 1,520,736	$ 1,520,736

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
87: 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	$ 14,012,721	$ 0	$ 9,600,000	$ 4,800,000	$ 4,800,000	$ 4,800,000	$ 4,800,000
88: 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), 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	$ 265,797	$ 987,300	$ 987,300	$ 987,300	$ 987,300	$ 987,300	$ 987,300
89: 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							

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 2,252,098	$ 2,250,000	$ 2,025,000	$ 2,137,500	$ 2,137,500	$ 2,137,500	$ 2,137,500
90: 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: N/A							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.2. Strategy: HEALTH AND SAFETY							
1 General Revenue Fund	$ 0	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
599 Economic Stabilization Fund	13,954,507	96,975,493	0	0	0	0	0
Subtotal, Safe and Healthy Schools Initiative	$ 13,954,507	$ 97,975,493	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
91: 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							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.2. Strategy: HEALTH AND SAFETY							
1 General Revenue Fund	$ 48,168	$ 1,600,000	$ 0	$ 1,900,000	$ 0	$ 1,900,000	$ 0

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
92: 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), 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	$ 0	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
777 Interagency Contracts	500,000	352,167	500,000	426,083	426,084	426,083	426,084
Subtotal, Early Childhood Education	$ 500,000	$ 852,167	$ 1,000,000	$ 926,083	$ 926,084	$ 926,083	$ 926,084
93: 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), 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	$ 179,305	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
94: 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							

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 180,862	$ 242,000	$ 242,000	$ 242,000	$ 242,000	$ 242,000	$ 242,000
95: EI: ENSURING EQUITABLE OPPORTUNITIES THROUGH TARGETED SUPPORTS							
Description: The intent of this exceptional item is to decrease the achievement gap by providing equitable and accessible instruction that would allow all students to meet and exceed high standards.							
Legal Authority:							
State: Subject to General Appropriations Act authority if approved.							
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	$ 0	$ 0	$ 3,000,000	$ 3,000,000	$ 0	$ 0
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.1. Strategy: TECHNOLOGY/INSTRUCTIONAL MATERIALS							
Technology and Instructional Materials.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,500,000	$ 1,500,000	$ 0	$ 0
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP							
Improving Educator Quality and Leadership.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 5,100,000	$ 5,000,000	$ 0	$ 0
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 460,000	$ 440,000	$ 0	$ 0
Subtotal, EI: Ensuring Equitable Opportunities through Targeted Supports	$ 0	$ 0	$ 0	$ 10,060,000	$ 9,940,000	$ 0	$ 0
96: EI: WINDHAM SCHOOL DISTRICT PROGRAM EXPANSION							
Description: This exceptional item would restore reductions included in Windham 2022-23 baseline request. It would allow for the reinstatement of 43.5 FTE certified teaching positions in the areas of academic, life skills and career and technical education and 10 positions to support instruction.							
Legal Authority:							
State: N/A							

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 2,855,750	$ 2,855,750	$ 0	$ 0

97: FEDERAL - RESTART HURRICANE RECOVERY

Description: Elementary and secondary education hurricane relief. Immediate aid to restart school operations.

Legal Authority:

State: NA

Federal: P.L. 109-148 IV Hurricane Education Recovery Act

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	$ 5,093,901	$ 807,757	$ 0	$ 0	$ 0	$ 0	$ 0

98: 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	$ 0	$ 1,086,893,070	$ 192,563,564	$ 0	$ 0	$ 0	$ 0

99: 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), Article III, Rider 25; 86th LRS, House Bill 3, Section 1.046

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 0	$ 750,000	$ 750,000	$ 0	$ 0	$ 0	$ 0

100: FSP TRANSFER - ACADEMIC DECATHLON
Description: Funding to foster academic competition predominantly for high school students.
Legal Authority:
State: General Appropriations Act (2020-21 Biennium), Article III, Rider 21

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	$ 200,000	$ 200,000	$ 200,000	$ 0	$ 0	$ 0	$ 0

101: FSP TRANSFER - TEXAS MILITARY CONNECTED CHILDREN
Description: Funding to support Texas Military Connected Children.
Legal Authority:
State: General Appropriations Act (2020-21 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

102: SPECIAL EDUCATION SUPPORTS
Description: Funding to provide additional requested support to LEAs (Public Charter schools and traditional ISDs) towards unexpected and unfunded costs related to the provision of services required under the Individuals with Disabilities Education Act.
Legal Authority:
State: SB 500 (86th Legislature), Section 30

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 0	$ 0	$ 0	$ 0	$ 0
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY							
1 General Revenue Fund	$ 0	$ 38,500	$ 440,000	$ 0	$ 0	$ 0	$ 0
Subtotal, Special Education Supports	$ 0	$ 50,038,500	$ 440,000	$ 0	$ 0	$ 0	$ 0
103: 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	$ 0	$ 0	$ 19,276,170	$ 0	$ 0	$ 0	$ 0
104: FEDERAL - REMOTE LEARNING OPERATION CONNECTIVITY							
Description: The intent of this program is to support LEA purchases of eLearning devices and home internet solutions. This would enable remote learning during the COVID-19 pandemic for students that lack connectivity. Funds would establish a direct bulk purchase program and a reimbursement program.							
Legal Authority:							
State: NA							
Federal: P.L. 116-136, The Coronavirus Aid, Relief, and Economic Security Act (CARES Act), Section 5001							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.2. Strategy: HEALTH AND SAFETY							
325 CORONAVIRUS RELIEF FUND	$ 0	$ 200,000,000	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
105: 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							
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	$ (1,915,635)	$ 358,032	$ 380,375	$ 0	$ 0	$ 0	$ 0
326 Charter School Liquidation Fund	0	1,500,000	0	0	0	0	0
Subtotal, Closed Charter School Funds	$ (1,915,635)	$ 1,858,032	$ 380,375	$ 0	$ 0	$ 0	$ 0
106: 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							
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	$ 83,012	$ 340,000	$ 100,000	$ 0	$ 0	$ 0	$ 0
107: 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							

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 136,672	$ 0	$ 0	$ 0	$ 0	$ 0
108: STAAR LIQUIDATED DAMAGES							
Description: This program relates to liquidated damages that TEA received from assessment contract vendors due to those vendors' breach of student assessment contract terms.							
Legal Authority:							
State: General Appropriations Act (2020-21 Biennium), Article IX, Section 8.02(e)							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY SYSTEM							
1 General Revenue Fund	$ 0	$ 95,074	$ 0	$ 0	$ 0	$ 0	$ 0
109: OPEN SOURCE INSTRUCTIONAL MATERIALS							
Description: Funding for state developed open source instructional materials to provide advanced secondary courses supporting the study of science, technology, engineering, and mathematics.							
Legal Authority:							
State: Texas Education Code, Sec. 31.071; General Appropriations Act (2018-19 Biennium), Art. III, Rider 57; General Appropriations Act (2020-21 Biennium), Art. III, Rider 57							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.1. Strategy: TECHNOLOGY/INSTRUCTIONAL MATERIALS							
Technology and Instructional Materials.							
3 Tech & Instr Materials Fund	$ 0	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ 10,000,000
110: VIRTUAL SCHOOL NETWORK							
Description: Funding to support the operation of a state virtual school network.							
Legal Authority:							
State: General Appropriations Act (2018-19 Biennium), Art. III, Rider 45; General Appropriations Act (2018-19 Biennium), Art. III, Rider 45							

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.1. Strategy: TECHNOLOGY/INSTRUCTIONAL MATERIALS							
Technology and Instructional Materials.							
1 General Revenue Fund	$ 94,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY							
1 General Revenue Fund	$ 2,228,229	$ 2,205,598	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Virtual School Network	$ 2,322,229	$ 2,205,598	$ 0	$ 0	$ 0	$ 0	$ 0

111: IDEA - MFS

Description: Additional funding for Maintenance of Financial support for IDEA

Legal Authority:

State: Senate Bill 500, Eighty-sixth Legislature, Regular Session, Section 30

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	$ 61,147,333	$ 107,928,979	$ 0	$ 0	$ 0	$ 0	$ 0

112: DYSLEXIA GRANTS

Description: HB 21, 85th Legislature, 1st Called Session, created Grants for Students with Dyslexia authorized under Section 29.027, Education Code.

Legal Authority:

State: Section 29.027, Education Code

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	$ 8,979,753	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
113: E-RATE HIGH-SPEED INTERNET INFRASTRUCTURE FOR CLASSROOM CONNECTIVITY							
Description: Funding to provide $25.0 million as a local funding share to be eligible for an additional $225 million in E-Rate funding to help rural and economically disadvantaged school districts and campuses build certain broadband infrastructure.							
Legal Authority:							
State: Texas Education Code, Section 7.021(b)(1) and Section 7.031(a)							
Federal: Telecommunications Act of 1996							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.1. Strategy: TECHNOLOGY/INSTRUCTIONAL MATERIALS							
Technology and Instructional Materials.							
599 Economic Stabilization Fund	$ 6,649,880	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
114: FEDERAL - GEAR-UP							
Description: The purpose of these funds is to increase the number of low income students who are prepared to enter and succeed in post-secondary education.							
Legal Authority:							
State: NA							
Federal: The Higher Education Act of 1965 as amended by PL 105-224; 20 U.S.C. 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	$ 2,703,492	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
115: FEDERAL - STOP VIOLENCE - THREAT ASSESSMENT AND MENTAL HEALTH GRANTS							
Description: This program provides grants from the United States Department of Justice for threat assessment and mental health.							
Legal Authority:							
State: NA							
Federal: Public Law 115-141, 132 Stat 348, 1128-32							

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.2. Strategy: HEALTH AND SAFETY							
148 Federal Education Fund	$ 956,278	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

116: FEDERAL - TEXAS HURRICANE HOMELESS YOUTH

Description: Grants to LEAs for the support of homeless children and youth impacted by Hurricane Harvey.

Legal Authority:

State: NA

Federal: Public Law 109-148 IV Hurricane Relief Act

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	$ 7,692,299	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

117: FEDERAL - TEXAS PRESCHOOL DEVELOPMENT GRANT (PDG)

Description: The intent of this program is to coordinate state and local systems childcare systems in order to improve outcomes and service delivery.

Legal Authority:

State: NA

Federal: 42 USC 9858

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	$ 1,241,549	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

118: FEDERAL - TX HURRICANE EMERGENCY IMPACT AID

Description: Federal funding provided to impacted LEAs in response to Hurricane Harvey.

Legal Authority:

State: NA

Federal: PL 109-148 IV Subtitle A - Elementary and Secondary Education Hurricane Relief

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 124,444,305	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

119: FOUNDATION SCHOOL PROGRAM - FINANCIAL HARDSHIP TRANSITION PROGRAM

Description: Provides grants to school districts to defray financial hardships resulting from changes made to Chapter 41 and 42 of the Education Code.

Legal Authority:

State: Texas Education Code, Section 42.451

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.							
193 Foundation School Fund	$ 50,000,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

120: HIGH QUALITY PREKINDERGARTEN GRANT PROGRAM

Description: Funding to support a high quality prekindergarten grant program in public school districts.

Legal Authority:

State: Texas Education Code, Section 29.1532; General Appropriations Act (2016-17 Biennium), Article IX, Section 18.32

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	$ (9,701)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

121: PREPARATION, CERTIFICATION, AND CLASSIFICATION OF PUBLIC SCHOOL EDUCATORS

Description: Funds provided to implement Senate Bill 1839.

Legal Authority:

State: General Appropriations Act 85th LRS, Article IX, Section 18.42

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY SYSTEM							
193 Foundation School Fund	$ 290,094	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Grand Total, TEXAS EDUCATION AGENCY	$ 28,139,984,722	$32,946,005,332	$30,737,339,404	$32,116,250,787	$32,417,941,820	$32,891,268,469	$32,380,045,132

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund	$ 15,638,151	$ 16,996,967	$ 15,690,888	$ 21,612,440	$ 18,352,439	$ 16,726,674	$ 16,717,923
Federal Funds	$ 1,995,076	$ 2,016,520	$ 2,016,520	$ 2,186,500	$ 2,186,500	$ 2,186,500	$ 2,186,500
Other Funds							
Appropriated Receipts	$ 1,975,403	$ 1,612,700	$ 1,612,700	$ 1,738,000	$ 1,738,000	$ 1,738,000	$ 1,738,000
Interagency Contracts	4,504,057	4,935,074	5,503,058	4,092,245	4,092,246	4,092,245	4,092,246
Subtotal, Other Funds	$ 6,479,460	$ 6,547,774	$ 7,115,758	$ 5,830,245	$ 5,830,246	$ 5,830,245	$ 5,830,246
Total, Method of Financing	$ 24,112,687	$ 25,561,261	$ 24,823,166	$ 29,629,185	$ 26,369,185	$ 24,743,419	$ 24,734,669

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)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 4,414,206	$ 5,359,999	$ 4,847,143	$ 5,677,700	$ 5,197,700	$ 4,231,346	$ 4,231,346
555 Federal Funds	31,923	42,835	42,835	43,500	43,500	43,500	43,500
666 Appropriated Receipts	1,416,317	1,092,110	1,092,110	1,295,000	1,295,000	1,295,000	1,295,000
777 Interagency Contracts	700,452	649,709	649,709	744,000	744,000	744,000	744,000
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	$ 0	$ 0	$ 0	$ 464,762	$ 464,762
Subtotal, Instructional Services (Elementary through High School Programs)	$ 6,562,898	$ 7,144,653	$ 6,631,797	$ 7,760,200	$ 7,280,200	$ 6,778,608	$ 6,778,608

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	$ 3,604,112	$ 3,598,459	$ 3,448,201	$ 4,012,285	$ 3,852,285	$ 3,704,394	$ 3,704,394

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
666 Appropriated Receipts	92	0	0	0	0	0	0
Subtotal, Residential Instruction – Independent and Supported Living Curriculum	$ 3,604,204	$ 3,598,459	$ 3,448,201	$ 4,012,285	$ 3,852,285	$ 3,704,394	$ 3,704,394

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	$ 1,337,253	$ 1,468,708	$ 832,411	$ 4,474,554	$ 2,274,554	$ 2,177,095	$ 2,168,345
555 Federal Funds	64,108	45,440	45,440	70,000	70,000	70,000	70,000
666 Appropriated Receipts	32,308	22,725	22,725	30,000	30,000	30,000	30,000
777 Interagency Contracts	3,134,632	3,753,789	4,321,773	2,802,246	2,802,246	2,802,246	2,802,246
Subtotal, Student Support Services	$ 4,568,301	$ 5,290,662	$ 5,222,349	$ 7,376,800	$ 5,176,800	$ 5,079,341	$ 5,070,591

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 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 662,793	$ 475,665	$ 276,896	$ 799,100	$ 639,100	$ 679,076	$ 679,076
555 Federal Funds	104,061	89,293	89,293	90,000	90,000	90,000	90,000
666 Appropriated Receipts	6	0	0	0	0	0	0
Subtotal, Short-term Programs	$ 766,860	$ 564,958	$ 366,189	$ 889,100	$ 729,100	$ 769,076	$ 769,076

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	$ 771,913	$ 915,638	$ 940,191	$ 1,003,500	$ 843,500	$ 787,500	$ 787,500
555 Federal Funds	894,984	938,952	938,952	1,083,000	1,083,000	1,083,000	1,083,000
666 Appropriated Receipts	111,469	137,531	137,531	128,000	128,000	128,000	128,000
777 Interagency Contracts	440,458	300,748	300,748	305,000	305,000	305,000	305,000
Subtotal, Outreach Development and Training for Schools/Families	$ 2,218,824	$ 2,292,869	$ 2,317,422	$ 2,519,500	$ 2,359,500	$ 2,303,500	$ 2,303,500

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
6: SUMMER SCHOOL							
Description: The Summer School program aims to serve 300 students who don't access our programs during the year and occurs over the course of five weeks. This program allows us to triple access to our highly experienced educators and state-of-the-art 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	$ 177,496	$ 82,497	$ 714,235	$ 500,000	$ 500,000	$ 0	$ 0
666 Appropriated Receipts	58,776	0	0	0	0	0	0
777 Interagency Contracts	167,488	147,339	147,339	157,000	157,000	157,000	157,000
Subtotal, Summer School	$ 403,760	$ 229,836	$ 861,574	$ 657,000	$ 657,000	$ 157,000	$ 157,000

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)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 134,361	$ 96,983	$ 96,983	$ 164,201	$ 164,200	$ 156,001	$ 156,000
666 Appropriated Receipts	190,720	216,021	216,021	160,000	160,000	160,000	160,000
777 Interagency Contracts	61,027	83,489	83,489	83,999	84,000	83,999	84,000
Subtotal, Curriculum Development	$ 386,108	$ 396,493	$ 396,493	$ 408,200	$ 408,200	$ 400,000	$ 400,000

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.							
1 General Revenue Fund	$ 457,105	$ 505,079	$ 504,078	$ 508,600	$ 508,600	$ 505,500	$ 505,500
555 Federal Funds	900,000	900,000	900,000	900,000	900,000	900,000	900,000
666 Appropriated Receipts	5,241	0	0	0	0	0	0
Subtotal, Professional Education in Visual Impairment	$ 1,362,346	$ 1,405,079	$ 1,404,078	$ 1,408,600	$ 1,408,600	$ 1,405,500	$ 1,405,500

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
9: STUDENT TRANSPORTATION							
Description: Provides transportation home and back to the school 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)							
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	$ 350,965	$ 692,592	$ 692,592	$ 678,000	$ 678,000	$ 635,000	$ 635,000
666 Appropriated Receipts	91,697	66,356	66,356	65,000	65,000	65,000	65,000
Subtotal, Student Transportation	$ 442,662	$ 758,948	$ 758,948	$ 743,000	$ 743,000	$ 700,000	$ 700,000
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	$ 2,419,886	$ 2,471,611	$ 2,341,005	$ 2,517,000	$ 2,517,000	$ 2,399,000	$ 2,399,000
666 Appropriated Receipts	8	0	0	0	0	0	0
Subtotal, Central Administration	$ 2,419,894	$ 2,471,611	$ 2,341,005	$ 2,517,000	$ 2,517,000	$ 2,399,000	$ 2,399,000

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 1,308,061	$ 1,329,736	$ 997,153	$ 1,277,500	$ 1,177,500	$ 987,000	$ 987,000
666 Appropriated Receipts	68,769	77,957	77,957	60,000	60,000	60,000	60,000
Subtotal, Campus Support Services	$ 1,376,830	$ 1,407,693	$ 1,075,110	$ 1,337,500	$ 1,237,500	$ 1,047,000	$ 1,047,000
Grand Total, SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED	$ 24,112,687	$ 25,561,261	$ 24,823,166	$ 29,629,185	$ 26,369,185	$ 24,743,419	$ 24,734,669

SCHOOL FOR THE DEAF

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund	$ 18,904,627	$ 18,749,914	$ 18,630,692	$ 20,023,970	$ 19,528,349	$ 19,707,160	$ 19,707,160
Federal Funds	$ 1,702,730	$ 1,126,254	$ 1,126,254	$ 1,286,506	$ 1,286,506	$ 1,286,506	$ 1,286,506

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Other Funds							
Appropriated Receipts	$ 7,879,046	$ 8,512,701	$ 8,970,067	$ 8,990,067	$ 8,990,067	$ 8,990,067	$ 8,990,067
Interagency Contracts	2,636,074	2,389,279	2,389,279	2,389,279	2,389,279	2,389,279	2,389,279
Subtotal, Other Funds	$ 10,515,120	$ 10,901,980	$ 11,359,346	$ 11,379,346	$ 11,379,346	$ 11,379,346	$ 11,379,346
Total, Method of Financing	$ 31,122,477	$ 30,778,148	$ 31,116,292	$ 32,689,822	$ 32,194,201	$ 32,373,012	$ 32,373,012

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)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 408,108	$ 4,980,481	$ 4,605,708	$ 4,380,946	$ 4,405,041	$ 4,422,013	$ 4,446,108
555 Federal Funds	485,730	393,766	397,903	447,903	447,903	447,903	447,903
666 Appropriated Receipts	5,925,867	3,077,730	3,341,073	3,733,382	3,707,397	3,733,382	3,707,397
777 Interagency Contracts	908,513	447,152	329,000	329,000	329,000	329,000	329,000
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	$ 348,517	$ 388,706	$ 398,416	$ 398,416	$ 398,416	$ 398,416	$ 398,416

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 191,725	$ 466,158	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Instructional Services (Parent/Infant through High School Programs)	$ 8,268,460	$ 9,753,993	$ 9,072,100	$ 9,289,647	$ 9,287,757	$ 9,330,714	$ 9,328,824
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	$ 113,847	$ 117,099	$ 119,668	$ 119,668	$ 119,668	$ 119,668	$ 119,668
555 Federal Funds	12,096	10,052	10,897	10,897	10,897	10,897	10,897
777 Interagency Contracts	142,105	156,179	248,679	248,679	248,679	248,679	248,679
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	$ 2,679	$ 11,484	$ 0	$ 0	$ 0	$ 394,444	$ 394,444
Subtotal, Curriculum and Professional Development	$ 270,727	$ 294,814	$ 379,244	$ 379,244	$ 379,244	$ 773,688	$ 773,688

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 3,656,468	$ 2,505,513	$ 2,761,792	$ 2,607,086	$ 2,420,541	$ 2,420,541	$ 2,420,541
555 Federal Funds	723,945	251,209	289,748	330,000	330,000	330,000	330,000
666 Appropriated Receipts	157,798	1,236,390	1,240,733	1,380,451	1,380,451	1,380,451	1,380,451
777 Interagency Contracts	1,537,470	1,683,452	1,560,319	1,721,600	1,721,600	1,721,600	1,721,600
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	$ 37,276	$ 86,280	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Student Support Services	$ 6,112,957	$ 5,762,844	$ 5,852,592	$ 6,039,137	$ 5,852,592	$ 5,852,592	$ 5,852,592
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)							

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 3,675,723	$ 2,234,285	$ 2,097,363	$ 2,403,343	$ 2,407,981	$ 2,591,255	$ 2,595,893
555 Federal Funds	0	0	0	20,000	20,000	20,000	20,000
666 Appropriated Receipts	68,640	1,557,030	1,760,919	1,500,000	1,495,362	1,500,000	1,495,362
777 Interagency Contracts	0	37,762	35,361	30,000	30,000	30,000	30,000
Subtotal, Residential Services	$ 3,744,363	$ 3,829,077	$ 3,893,643	$ 3,953,343	$ 3,953,343	$ 4,141,255	$ 4,141,255

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)

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	$ 1,960,315	$ 1,114,063	$ 1,815,839	$ 1,964,162	$ 1,678,263	$ 1,677,754	$ 1,647,131
555 Federal Funds	0	0	0	30,000	30,000	30,000	30,000
666 Appropriated Receipts	519,339	756,950	689,233	845,434	876,057	845,434	876,057
Subtotal, Student Transportation	$ 2,479,654	$ 1,871,013	$ 2,505,072	$ 2,839,596	$ 2,584,320	$ 2,553,188	$ 2,553,188

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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.1.3. Strategy: RELATED AND SUPPORT SERVICES							
Provide Counseling and Other Support Services.							
1 General Revenue Fund	$ 323,753	$ 331,317	$ 329,951	$ 329,951	$ 329,951	$ 543,509	$ 543,509
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	$ 6,804	$ 10,908	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Assessment and Diagnostics	$ 330,557	$ 342,225	$ 329,951	$ 329,951	$ 329,951	$ 543,509	$ 543,509
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	$ 906,226	$ 578,658	$ 488,156	$ 542,566	$ 534,566	$ 630,574	$ 630,574
555 Federal Funds	31,104	39,706	39,706	59,706	59,706	59,706	59,706

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
666 Appropriated Receipts	288,318	739,033	925,381	950,639	950,639	950,639	950,639
777 Interagency Contracts	47,986	64,734	50,051	60,000	60,000	60,000	60,000
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	$ 21,700	$ 63,487	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Career and Technical Education	$ 1,295,334	$ 1,485,618	$ 1,503,294	$ 1,612,911	$ 1,604,911	$ 1,700,919	$ 1,700,919
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	$ 829,879	$ 920,225	$ 873,555	$ 867,835	$ 867,835	$ 867,835	$ 867,835
555 Federal Funds	449,855	431,521	388,000	388,000	388,000	388,000	388,000
666 Appropriated Receipts	112,000	82,788	112,000	112,000	112,000	112,000	112,000
B.1.2. Strategy: STATEWIDE OUTREACH PROGRAMS							
Provide Statewide Outreach Programs.							
1 General Revenue Fund	$ 915,832	$ 1,666	$ 60,501	$ 680,166	$ 785,868	$ 62,822	$ 62,822
666 Appropriated Receipts	249,550	391,769	249,550	229,550	229,550	229,550	229,550
777 Interagency Contracts	0	0	35,630	0	0	0	0
Subtotal, Outreach Programs for Students, Families and Professionals/School Districts	$ 2,557,116	$ 1,827,969	$ 1,719,236	$ 2,277,551	$ 2,383,253	$ 1,660,207	$ 1,660,207

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 982,808	$ 896,188	$ 869,728	$ 1,008,646	$ 1,008,646	$ 1,008,646	$ 1,008,646
777 Interagency Contracts	0	0	110,727	0	0	0	0
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	$ 8,263	$ 31,030	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, ACCESS, Adult Transition	$ 991,071	$ 927,218	$ 980,455	$ 1,008,646	$ 1,008,646	$ 1,008,646	$ 1,008,646
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)							

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 678,515	$ 589,491	$ 579,667	$ 579,667	$ 579,667	$ 579,667	$ 579,667
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	$ 34,967	$ 8,720	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, After School Programs	$ 713,482	$ 598,211	$ 579,667	$ 579,667	$ 579,667	$ 579,667	$ 579,667
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	$ 1,499,148	$ 1,707,413	$ 1,816,840	$ 2,191,344	$ 2,062,802	$ 2,060,912	$ 2,062,802
666 Appropriated Receipts	541,256	206,718	315,492	0	0	0	0
Subtotal, Central Administration	$ 2,040,404	$ 1,914,131	$ 2,132,332	$ 2,191,344	$ 2,062,802	$ 2,060,912	$ 2,062,802
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							
D. Goal: INDIRECT ADMINISTRATION							
D.1.2. Strategy: OTHER SUPPORT SERVICES							
1 General Revenue Fund	$ 2,302,074	$ 1,706,742	$ 1,813,508	$ 1,950,174	$ 1,929,104	$ 1,929,104	$ 1,929,104
666 Appropriated Receipts	16,278	464,293	335,686	238,611	238,611	238,611	238,611

SCHOOL FOR THE DEAF
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
777 Interagency Contracts	0	0	19,512	0	0	0	0
Subtotal, Campus Operations	$ 2,318,352	$ 2,171,035	$ 2,168,706	$ 2,188,785	$ 2,167,715	$ 2,167,715	$ 2,167,715
Grand Total, SCHOOL FOR THE DEAF	$ 31,122,477	$ 30,778,148	$ 31,116,292	$ 32,689,822	$ 32,194,201	$ 32,373,012	$ 32,373,012

TEACHER RETIREMENT SYSTEM

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund	$ 2,332,708,666	$ 2,614,863,530	$ 2,461,454,827	$ 2,876,342,422	$ 3,038,040,411	$ 2,858,504,342	$ 3,000,200,663
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 29,188,363	$ 23,714,800	$ 25,042,829	$ 25,794,114	$ 26,567,937	$ 25,794,114	$ 26,567,937
Other Funds							
Economic Stabilization Fund	$ 589,000,000	$ 263,000,000	$ 261,000,000	$ 0	$ 0	$ 0	$ 0
Teacher Retirement System Trust Account Fund No. 960	129,639,889	138,572,607	142,862,148	148,435,032	154,802,103	146,792,032	150,699,103
Subtotal, Other Funds	$ 718,639,889	$ 401,572,607	$ 403,862,148	$ 148,435,032	$ 154,802,103	$ 146,792,032	$ 150,699,103
Total, Method of Financing	$ 3,080,536,918	$ 3,040,150,937	$ 2,890,359,804	$ 3,050,571,568	$ 3,219,410,451	$ 3,031,090,488	$ 3,177,467,703

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

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 1,742,135,614	$ 1,741,752,942	$ 1,803,895,530	$ 2,197,737,143	$ 2,336,690,846	$ 2,183,320,080	$ 2,306,108,069
599 Economic Stabilization Fund	0	263,000,000	261,000,000	0	0	0	0
Subtotal, Public Education Retirement	$ 1,742,135,614	$ 2,004,752,942	$ 2,064,895,530	$ 2,197,737,143	$ 2,336,690,846	$ 2,183,320,080	$ 2,306,108,069

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	$ 185,636,551	$ 215,365,705	$ 220,958,518	$ 234,262,963	$ 248,120,403	$ 230,841,946	$ 240,863,432
770 Est. Other Educational & General	29,188,363	23,714,800	25,042,829	25,794,114	26,567,937	25,794,114	26,567,937
960 TRS Trust Account Fund	5,187,116	4,425,633	4,514,146	4,649,570	4,789,058	4,649,570	4,789,058
Subtotal, Higher Education Retirement	$ 220,012,030	$ 243,506,138	$ 250,515,493	$ 264,706,647	$ 279,477,398	$ 261,285,630	$ 272,220,427

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)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 404,936,501	$ 424,779,775	$ 433,288,573	$ 444,342,316	$ 453,229,162	$ 444,342,316	$ 453,229,162

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	$ 11,352,769	$ 14,916,248	$ 14,363,667	$ 16,915,588	$ 17,011,555	$ 16,915,588	$ 17,011,555

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	$ 41,488,058	$ 40,438,822	$ 40,174,953	$ 39,275,728	$ 43,739,440	$ 37,632,728	$ 39,636,440

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	$ 71,611,946	$ 78,791,904	$ 83,809,382	$ 87,594,146	$ 89,262,050	$ 87,594,146	$ 89,262,050
7: 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)							
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	$ 0	$ 232,965,108	$ 3,312,206	$ 0	$ 0	$ 0	$ 0
8: ADDITIONAL ANNUITY PAYMENT							
Description: Onetime additional annuity payment to certain TRS retirees.							
Legal Authority:							
State: SB 12, 86th Legislature, Regular Session							

TEACHER RETIREMENT SYSTEM
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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.							
599 Economic Stabilization Fund	$ 589,000,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Grand Total, TEACHER RETIREMENT SYSTEM	$ 3,080,536,918	$ 3,040,150,937	$ 2,890,359,804	$ 3,050,571,568	$ 3,219,410,451	$ 3,031,090,488	$ 3,177,467,703

OPTIONAL RETIREMENT PROGRAM

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund	$ 124,203,403	$ 127,923,657	$ 128,687,732	$ 129,470,599	$ 130,272,197	$ 129,470,599	$ 130,272,197
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 48,875,117	$ 51,377,215	$ 53,057,304	$ 54,792,334	$ 56,584,101	$ 54,792,334	$ 56,584,101
Total, Method of Financing	$ 173,078,520	$ 179,300,872	$ 181,745,036	$ 184,262,933	$ 186,856,298	$ 184,262,933	$ 186,856,298
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	$ 124,203,403	$ 127,923,657	$ 128,687,732	$ 129,470,599	$ 130,272,197	$ 129,470,599	$ 130,272,197
770 Est. Other Educational & General	48,875,117	51,377,215	53,057,304	54,792,334	56,584,101	54,792,334	56,584,101
Grand Total, OPTIONAL RETIREMENT PROGRAM	$ 173,078,520	$ 179,300,872	$ 181,745,036	$ 184,262,933	$ 186,856,298	$ 184,262,933	$ 186,856,298