



LEGISLATIVE BUDGET BOARD

Legislative Budget Estimates by Program Articles I, II, and III – Public Education Fiscal Years 2023 to 2027 **HOUSE**

SUBMITTED TO THE EIGHTY-NINTH TEXAS LEGISLATURE
PREPARED BY LEGISLATIVE BUDGET BOARD STAFF

JANUARY 2025
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LEGISLATIVE BUDGET BOARD

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January 2025

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

Ladies and Gentlemen:

We are pleased to present the 2026-27 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 2026-27 Legislative Budget Estimate by Strategy. The LBE by Program provides details on specific programs funded at state agencies, appellate courts, and institutions of higher education. It also includes the sources of funding and related statutory authority.

This document contains recommended funding for the 2026-27 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 2023, 2024, and 2025.

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 89th Legislature.

Respectfully submitted,


Jerry McGinty,
Director

**SUMMARY - ALL ARTICLES
(General Revenue)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
ARTICLE I - General Government	\$ 4,923,894,627	\$ 5,161,107,154	\$ 5,879,123,421	\$ 8,267,549,324	\$ 3,286,424,965	\$ 6,265,503,511	\$ 3,061,793,401
ARTICLE II - Health and Human Services	19,391,793,284	22,548,845,297	21,022,691,724	24,714,059,665	25,031,811,401	22,023,780,681	22,455,357,723
ARTICLE III - Agencies of Education	27,722,968,160	38,085,761,052	31,336,970,706	36,496,848,111	32,937,394,817	37,211,219,190	34,988,238,072
ARTICLE IV - The Judiciary	286,495,380	473,516,232	377,403,782	515,060,842	473,795,209	402,281,497	369,801,110
ARTICLE V - Public Safety and Criminal Justice	6,437,477,947	6,816,499,968	6,584,606,693	12,113,838,170	10,073,060,065	9,844,714,951	9,531,742,925
ARTICLE VI - Natural Resources	826,831,435	1,748,764,038	891,146,957	1,223,124,441	932,362,683	705,785,212	681,762,062
ARTICLE VII - Business and Economic Development	260,085,829	468,665,160	412,418,887	998,794,366	478,566,757	440,239,339	398,896,019
ARTICLE VIII - Regulatory	155,751,061	227,898,857	200,357,813	297,242,751	293,409,598	239,099,545	243,887,613
ARTICLE IX - General Provisions	0	0	0	0	0	4,715,241,178	25,741,178
ARTICLE X - The Legislature	223,904,861	263,586,841	257,167,339	259,467,556	279,003,703	260,111,220	279,986,821
GRAND TOTAL, General Revenue	\$ 60,229,202,584	\$ 75,794,644,599	\$ 66,961,887,322	\$ 84,885,985,226	\$ 73,785,829,198	\$ 82,107,976,324	\$ 72,037,206,924

**SUMMARY - ALL ARTICLES
(General Revenue-Dedicated)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
ARTICLE I - General Government	\$ 321,467,279	\$ 829,806,260	\$ 1,700,699,548	\$ 1,192,466,785	\$ 1,072,207,601	\$ 352,903,349	\$ 241,788,335
ARTICLE II - Health and Human Services	275,053,110	280,845,374	264,491,749	272,959,451	274,307,004	272,070,695	273,559,278
ARTICLE III - Agencies of Education	1,512,003,047	1,601,705,775	1,713,099,686	1,654,657,190	1,661,517,459	1,548,929,872	1,548,848,777
ARTICLE IV - The Judiciary	91,232,497	78,573,685	94,187,406	90,407,621	81,151,546	86,696,079	77,454,696
ARTICLE V - Public Safety and Criminal Justice	26,548,897	64,846,499	52,227,028	16,312,792	16,571,535	16,347,580	16,626,453
ARTICLE VI - Natural Resources	642,421,350	819,313,151	709,855,430	827,270,240	809,632,912	738,507,414	730,199,412
ARTICLE VII - Business and Economic Development	326,036,739	948,829,433	367,373,622	1,471,038,510	366,616,600	346,832,052	366,792,943
ARTICLE VIII - Regulatory	160,640,687	181,515,567	221,620,120	215,116,902	221,808,585	193,273,218	196,024,520
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	\$ 3,355,403,606	\$ 4,805,435,744	\$ 5,123,554,589	\$ 5,740,229,491	\$ 4,503,813,242	\$ 3,555,560,259	\$ 3,451,294,414

**SUMMARY - ALL ARTICLES
(Federal Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
ARTICLE I - General Government	\$ 1,614,578,196	\$ 4,288,601,944	\$ 1,294,952,869	\$ 958,968,096	\$ 845,986,148	\$ 1,766,589,503	\$ 1,644,923,341
ARTICLE II - Health and Human Services	32,924,975,621	28,831,278,211	27,164,011,263	31,350,603,035	32,508,652,355	28,066,685,275	28,382,985,849
ARTICLE III - Agencies of Education	8,765,139,446	7,531,236,791	8,218,614,391	8,847,600,640	7,524,448,806	8,847,853,558	7,524,792,328
ARTICLE IV - The Judiciary	10,004,354	3,132,203	3,139,991	1,966,912	1,947,159	1,967,463	1,947,641
ARTICLE V - Public Safety and Criminal Justice	638,705,678	3,430,195,241	2,349,619,768	178,026,847	159,696,839	172,992,446	154,913,894
ARTICLE VI - Natural Resources	2,653,474,504	3,101,124,795	2,500,441,565	1,894,118,359	1,915,462,402	1,903,852,158	1,925,471,067
ARTICLE VII - Business and Economic Development	10,111,617,321	9,932,417,461	9,672,372,484	9,358,203,352	8,917,751,941	9,232,256,760	8,784,224,567
ARTICLE VIII - Regulatory	2,788,725	2,880,284	2,892,370	2,968,099	3,007,601	2,976,662	3,019,923
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	\$ 56,721,283,845	\$57,120,866,930	\$51,206,044,701	\$52,592,455,340	\$51,876,953,251	\$49,995,173,825	\$48,422,278,610

**SUMMARY - ALL ARTICLES
(Other Funds)***

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
ARTICLE I - General Government	\$ 723,059,881	\$ 1,529,896,787	\$ 954,872,313	\$ 821,002,574	\$ 826,886,595	\$ 818,894,220	\$ 826,022,591
ARTICLE II - Health and Human Services	898,206,325	845,530,516	693,612,331	691,042,950	691,407,395	715,670,260	715,851,024
ARTICLE III - Agencies of Education	10,720,345,482	16,640,600,473	16,662,710,408	16,336,813,393	17,065,390,003	18,431,504,110	18,989,242,131
ARTICLE IV - The Judiciary	109,398,413	116,337,041	94,865,511	96,453,595	96,481,103	96,457,095	96,484,603
ARTICLE V - Public Safety and Criminal Justice	93,159,895	109,293,837	78,022,747	81,953,360	81,874,135	82,198,360	82,009,135
ARTICLE VI - Natural Resources	362,392,578	585,371,859	699,746,898	262,847,230	264,636,521	268,717,479	261,691,033
ARTICLE VII - Business and Economic Development	12,039,674,236	15,398,192,379	12,631,905,789	16,385,919,748	13,185,529,745	16,347,216,079	13,191,660,491
ARTICLE VIII - Regulatory	25,402,578	38,769,753	5,015,948,464	5,009,910,504	23,961,754	5,025,391,048	25,439,133
ARTICLE IX - General Provisions	0	0	0	0	0	0	300,000,000
ARTICLE X - The Legislature	34,462	27,458	26,425	101,425	101,425	101,425	101,425
GRAND TOTAL, Other Funds	\$ 24,971,673,850	\$35,264,020,103	\$36,831,710,886	\$39,686,044,779	\$32,236,268,676	\$41,786,150,076	\$34,488,501,566

* Excludes interagency contracts

**SUMMARY - ALL ARTICLES
(All Funds)***

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
ARTICLE I - General Government	\$ 7,582,999,983	\$ 11,809,412,145	\$ 9,829,648,151	\$ 11,239,986,779	\$ 6,031,505,309	\$ 9,203,890,583	\$ 5,774,527,668
ARTICLE II - Health and Human Services	53,490,028,340	52,506,499,398	49,144,807,067	57,028,665,101	58,506,178,155	51,078,206,911	51,827,753,874
ARTICLE III - Agencies of Education	48,720,456,135	63,859,304,091	57,931,395,191	63,335,919,334	59,188,751,085	66,039,506,730	63,051,121,308
ARTICLE IV - The Judiciary	497,130,644	671,559,161	569,596,690	703,888,970	653,375,017	587,402,134	545,688,050
ARTICLE V - Public Safety and Criminal Justice	7,195,892,417	10,420,835,545	9,064,476,236	12,390,131,169	10,331,202,574	10,116,253,337	9,785,292,407
ARTICLE VI - Natural Resources	4,485,119,867	6,254,573,843	4,801,190,850	4,207,360,270	3,922,094,518	3,616,862,263	3,599,123,574
ARTICLE VII - Business and Economic Development	22,737,414,125	26,748,104,433	23,084,070,782	28,213,955,976	22,948,465,043	26,366,544,230	22,741,574,020
ARTICLE VIII - Regulatory	344,583,051	451,064,461	5,440,818,767	5,525,238,256	542,187,538	5,460,740,473	468,371,189
ARTICLE IX - General Provisions	0	0	0	0	0	4,715,241,178	325,741,178
ARTICLE X - The Legislature	223,939,323	263,614,299	257,193,764	259,568,981	279,105,128	260,212,645	280,088,246
GRAND TOTAL, All Funds	<u>\$145,277,563,885</u>	<u>\$172,984,967,376</u>	<u>\$160,123,197,498</u>	<u>\$182,904,714,836</u>	<u>\$162,402,864,367</u>	<u>\$177,444,860,484</u>	<u>\$158,399,281,514</u>
Number of Full-Time-Equivalents (FTE) - Appropriated Funds	197,056.1	205,619.6	225,195.0	236,582.6	237,263.1	226,368.2	227,598.0

* Excludes interagency contracts

ARTICLE I - GENERAL GOVERNMENT

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2026 and 2027

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COMMISSION ON THE ARTS

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 10,177,873	\$ 16,427,787	\$ 14,319,358	\$ 20,123,669	\$ 20,123,669	\$ 14,338,573	\$ 14,338,573
GR Dedicated - Commission on the Arts Operating Account No. 334	\$ 46	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	\$ 1,213,500	\$ 1,372,000	\$ 1,377,000	\$ 1,377,000	\$ 1,377,000	\$ 1,377,000	\$ 1,377,000
<u>Other Funds</u>							
Appropriated Receipts	\$ 244,500	\$ 266,650	\$ 152,000	\$ 152,000	\$ 152,000	\$ 152,000	\$ 152,000
License Plate Trust Fund Account No. 0802, estimated	<u>0</u>	<u>100,000</u>	<u>150,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Subtotal, Other Funds	<u>\$ 244,500</u>	<u>\$ 366,650</u>	<u>\$ 302,000</u>	<u>\$ 252,000</u>	<u>\$ 252,000</u>	<u>\$ 252,000</u>	<u>\$ 252,000</u>
Total, Method of Financing	<u>\$ 11,635,919</u>	<u>\$ 18,166,437</u>	<u>\$ 15,998,358</u>	<u>\$ 21,752,669</u>	<u>\$ 21,752,669</u>	<u>\$ 15,967,573</u>	<u>\$ 15,967,573</u>

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	\$ 1,720,203	\$ 2,291,700	\$ 2,280,200	\$ 6,780,200	\$ 6,780,200	\$ 2,280,200	\$ 2,280,200
555 Federal Funds	1,130,100	1,288,800	1,288,800	1,288,800	1,288,800	1,288,800	1,288,800

A.1.2. Strategy: ARTS EDUCATION GRANTS

1 General Revenue Fund	\$ 116,600	\$ 172,800	\$ 155,800	\$ 155,800	\$ 155,800	\$ 155,800	\$ 155,800
555 Federal Funds	28,400	28,200	28,200	28,200	28,200	28,200	28,200

A.1.3. Strategy: CULTURAL TOURISM GRANTS

1 General Revenue Fund	<u>\$ 579,500</u>	<u>\$ 788,000</u>	<u>\$ 748,000</u>	<u>\$ 748,000</u>	<u>\$ 748,000</u>	<u>\$ 748,000</u>	<u>\$ 748,000</u>
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Subtotal, Arts Create Grants	\$ 3,574,803	\$ 4,569,500	\$ 4,501,000	\$ 9,001,000	\$ 9,001,000	\$ 4,501,000	\$ 4,501,000
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COMMISSION ON THE ARTS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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	\$ 758,485	\$ 1,587,405	\$ 1,603,905	\$ 1,603,905	\$ 1,603,905	\$ 1,603,905	\$ 1,603,905
A.1.2. Strategy: ARTS EDUCATION GRANTS							
1 General Revenue Fund	\$ 331,080	\$ 227,587	\$ 219,587	\$ 219,587	\$ 219,587	\$ 219,587	\$ 219,587
334 Arts Operating Account	46	0	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	0	25,000	25,000	25,000	25,000	25,000	25,000
A.1.3. Strategy: CULTURAL TOURISM GRANTS							
1 General Revenue Fund	\$ 4,909,671	\$ 7,332,000	\$ 7,317,000	\$ 8,317,000	\$ 8,317,000	\$ 7,317,000	\$ 7,317,000
Subtotal, Arts Respond Grants	\$ 5,999,282	\$ 9,171,992	\$ 9,165,492	\$ 10,165,492	\$ 10,165,492	\$ 9,165,492	\$ 9,165,492

3: PERFORMANCE SUPPORT AND AGENCY INITIATIVE GRANTS

Description: Supports organizations, including K-12 schools, in offsetting performance fees for touring artists or companies; distributes grants for specific projects as designated by donors; and provides funding for specific agency initiatives.

Legal Authority:

State: Government Code, Secs. 444.021 and 444.024

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

A. Goal: ARTS AND CULTURAL GRANTS

Provide and Support Arts and Cultural Grants.

A.1.1. Strategy: ARTS ORGANIZATION GRANTS

1 General Revenue Fund	\$ 420,455	\$ 2,568,069	\$ 420,000	\$ 445,000	\$ 445,000	\$ 445,000	\$ 445,000
555 Federal Funds	55,000	55,000	60,000	60,000	60,000	60,000	60,000
666 Appropriated Receipts	0	150	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	0	50,000	75,000	50,000	50,000	50,000	50,000

COMMISSION ON THE ARTS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
A.1.2. Strategy: ARTS EDUCATION GRANTS							
1 General Revenue Fund	\$ 111,447	\$ 80,000	\$ 80,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000
666 Appropriated Receipts	244,500	266,500	152,000	152,000	152,000	152,000	152,000
802 Lic Plate Trust Fund No. 0802, est	0	25,000	50,000	25,000	25,000	25,000	25,000
A.1.3. Strategy: CULTURAL TOURISM GRANTS							
1 General Revenue Fund	\$ 51,858	\$ 50,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000
Subtotal, Performance Support and Agency Initiative Grants	\$ 883,260	\$ 3,094,719	\$ 942,000	\$ 942,000	\$ 942,000	\$ 942,000	\$ 942,000

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	\$ 689,521	\$ 775,653	\$ 828,047	\$ 963,126	\$ 963,126	\$ 791,030	\$ 791,030
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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	\$ 361,028	\$ 417,712	\$ 425,921	\$ 464,989	\$ 464,989	\$ 429,989	\$ 429,989
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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

COMMISSION ON THE ARTS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
B. Goal: INDIRECT ADMINISTRATION							
B.1.2. Strategy: INFORMATION RESOURCES							
1 General Revenue Fund	\$ 128,025	\$ 136,861	\$ 135,898	\$ 216,062	\$ 216,062	\$ 138,062	\$ 138,062
Grand Total, COMMISSION ON THE ARTS	<u>\$ 11,635,919</u>	<u>\$ 18,166,437</u>	<u>\$ 15,998,358</u>	<u>\$ 21,752,669</u>	<u>\$ 21,752,669</u>	<u>\$ 15,967,573</u>	<u>\$ 15,967,573</u>

OFFICE OF THE ATTORNEY GENERAL

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 139,150,431	\$ 225,294,525	\$ 241,446,143	\$ 222,891,842	\$ 235,902,937	\$ 189,689,688	\$ 191,768,918
Child Support Retained Collection Account	126,266,609	116,787,056	116,787,056	101,618,528	101,618,528	101,618,528	101,618,528
Attorney General Debt Collection Receipts	<u>8,300,000</u>	<u>8,300,000</u>	<u>8,300,000</u>	<u>8,300,000</u>	<u>8,300,000</u>	<u>8,300,000</u>	<u>8,300,000</u>
Subtotal, General Revenue Fund	\$ 273,717,040	\$ 350,381,581	\$ 366,533,199	\$ 332,810,370	\$ 345,821,465	\$ 299,608,216	\$ 301,687,446
<u>General Revenue Fund - Dedicated</u>							
Texas Department of Insurance Operating Fund Account No. 036	\$ 3,435,270	\$ 3,602,697	\$ 3,794,058	\$ 4,124,877	\$ 4,475,545	\$ 3,794,058	\$ 3,794,058
Compensation to Victims of Crime Account No. 469	73,359,092	58,397,396	58,983,272	50,554,749	51,423,796	61,494,273	61,891,064
Compensation to Victims of Crime Auxiliary Account No. 494	136,924	167,539	173,469	180,432	187,813	173,469	173,469
AG Law Enforcement Account No. 5006	94,516	0	107,780	53,890	53,890	53,890	53,890
Sexual Assault Program Account No. 5010	<u>16,028,544</u>	<u>16,651,126</u>	<u>15,694,467</u>	<u>16,770,313</u>	<u>15,850,707</u>	<u>16,694,468</u>	<u>15,694,466</u>
Subtotal, General Revenue Fund - Dedicated	\$ 93,054,346	\$ 78,818,758	\$ 78,753,046	\$ 71,684,261	\$ 71,991,751	\$ 82,210,158	\$ 81,606,947
Federal Funds	\$ 195,602,198	\$ 249,786,102	\$ 261,463,385	\$ 260,972,139	\$ 275,340,212	\$ 231,860,099	\$ 237,228,855
<u>Other Funds</u>							
Interagency Contracts - Criminal Justice Grants	\$ 1,307,907	\$ 1,765,128	\$ 1,730,128	\$ 1,818,633	\$ 1,912,448	\$ 1,730,128	\$ 1,730,128
Appropriated Receipts	31,543,926	47,953,664	55,445,809	46,021,102	45,271,102	46,021,102	45,271,102
Interagency Contracts	36,036,914	42,709,656	42,669,225	42,592,829	42,642,537	42,545,935	42,545,935

OFFICE OF THE ATTORNEY GENERAL
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
License Plate Trust Fund Account No. 0802, estimated	13,395	31,000	31,000	31,000	31,000	31,000	31,000
Subtotal, Other Funds	\$ 68,902,142	\$ 92,459,448	\$ 99,876,162	\$ 90,463,564	\$ 89,857,087	\$ 90,328,165	\$ 89,578,165
Total, Method of Financing	\$ 631,275,726	\$ 771,445,889	\$ 806,625,792	\$ 755,930,334	\$ 783,010,515	\$ 704,006,638	\$ 710,101,413

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, Ch. 552, Ch. 402, and Sec. 1202.004; Business and Commerce Code, Ch. 15 and 17; Human Resources Code, Ch. 36; Tax Code, Ch. 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 Svcs.

1	General Revenue Fund	\$ 37,858,680	\$ 68,743,424	\$ 66,366,736	\$ 63,542,529	\$ 67,346,982	\$ 45,808,526	\$ 45,672,770
36	Dept Ins Operating Acct	3,435,270	3,602,697	3,794,058	4,124,877	4,475,545	3,794,058	3,794,058
666	Appropriated Receipts	20,827,171	38,729,019	42,980,420	37,343,073	36,668,674	37,343,073	36,668,674
777	Interagency Contracts	11,319,475	11,782,870	11,714,160	12,750,900	12,745,841	12,750,900	12,745,841
788	Ag Debt Collection	6,564,470	7,089,860	7,048,360	7,048,360	7,048,360	7,048,360	7,048,360
802	Lic Plate Trust Fund No. 0802, est	13,395	31,000	31,000	31,000	31,000	31,000	31,000

Subtotal, Legal Services Program - Civil Litigation	\$ 80,018,461	\$ 129,978,870	\$ 131,934,734	\$ 124,840,739	\$ 128,316,402	\$ 106,775,917	\$ 105,960,703
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OFFICE OF THE ATTORNEY GENERAL
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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 Svcs.							
1	\$ 4,716,422	\$ 5,586,391	\$ 5,590,211	\$ 7,460,040	\$ 8,108,991	\$ 6,049,611	\$ 6,056,455
666	2,056,350	2,660,735	3,044,767	3,343,690	3,315,595	3,343,690	3,315,595
777	458,751	707,676	727,344	239,135	241,159	239,135	241,159
788	649,890	468,120	481,400	481,400	481,400	481,400	481,400
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Subtotal, Legal Services Program - General Legal Counsel	\$ 7,881,413	\$ 9,422,922	\$ 9,843,722	\$ 11,524,265	\$ 12,147,145	\$ 10,113,836	\$ 10,094,609

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, Ch. 111 and 231; Government Code, Ch. 402

Federal: U.S. Title IV-D

B. Goal: ENFORCE CHILD SUPPORT LAW

Enforce State/Federal Child Support Laws.

B.1.1. Strategy: CHILD SUPPORT ENFORCEMENT

Establish Paternity/Obligations, Enforce Orders and Distribute Monies.

1	\$ 51,296,034	\$ 67,800,132	\$ 71,114,622	\$ 83,136,246	\$ 89,993,649	\$ 74,100,503	\$ 76,286,609
555	137,275,369	168,623,183	182,057,037	188,808,566	201,219,805	172,117,832	176,361,451
666	156,099	2,456,530	4,700,073	178,073	178,073	178,073	178,073

OFFICE OF THE ATTORNEY GENERAL
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
777 Interagency Contracts	22,559,468	28,000,000	28,000,000	28,000,000	28,000,000	28,000,000	28,000,000
787 Chld Support Retained Col	125,750,638	116,787,056	116,787,056	101,618,528	101,618,528	101,618,528	101,618,528
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	\$ 7,335,374	\$ 12,685,894	\$ 7,161,760	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	25,205,781	24,625,558	13,902,240	0	0	0	0
666 Appropriated Receipts	5,133,453	0	0	0	0	0	0
787 Chld Support Retained Col	<u>515,971</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Child Support Program	\$ 375,228,187	\$ 420,978,353	\$ 423,722,788	\$ 401,741,413	\$ 421,010,055	\$ 376,014,936	\$ 382,444,661
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	\$ 5,298,037	\$ 5,655,969	\$ 5,655,969	\$ 5,655,969	\$ 5,655,969	\$ 5,655,969	\$ 5,655,969
555 Federal Funds	<u>6,548,312</u>	<u>7,702,698</u>	<u>7,702,698</u>	<u>7,702,698</u>	<u>7,702,698</u>	<u>7,702,698</u>	<u>7,702,698</u>
Subtotal, Child Support State Disbursement Unit	\$ 11,846,349	\$ 13,358,667	\$ 13,358,667	\$ 13,358,667	\$ 13,358,667	\$ 13,358,667	\$ 13,358,667

OFFICE OF THE ATTORNEY GENERAL
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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, Ch. 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 Svcs.							
1	\$ 7,026,246	\$ 8,172,233	\$ 8,232,433	\$ 10,007,717	\$ 10,689,523	\$ 8,334,406	\$ 8,356,072
444	31,398	105,540	105,540	109,950	114,625	105,540	105,540
666	3,339,001	4,082,411	4,720,549	5,156,266	5,108,760	5,156,266	5,108,760
777	766,343	1,121,741	1,163,750	382,819	385,854	382,819	385,854
788	1,085,640	742,020	770,240	770,240	770,240	770,240	770,240
5006	79,846	0	0	0	0	0	0
Subtotal, Legal Services Program - Criminal Justice	\$ 12,328,474	\$ 14,223,945	\$ 14,992,512	\$ 16,426,992	\$ 17,069,002	\$ 14,749,271	\$ 14,726,466

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, Sec. 402.009, Sec. 402.028, and Sec. 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

OFFICE OF THE ATTORNEY GENERAL
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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 Svcs.							
1 General Revenue Fund	\$ 12,722,332	\$ 13,786,371	\$ 14,080,179	\$ 16,498,929	\$ 17,114,928	\$ 14,738,735	\$ 14,739,104
444 Interagency Contracts - CJG	1,276,509	1,659,588	1,624,588	1,708,683	1,797,823	1,624,588	1,624,588
555 Federal Funds	2,186,046	1,296,955	1,158,004	1,263,002	1,212,045	1,235,603	1,155,603
5006 Ag Law Enforcement Acct	<u>14,670</u>	<u>0</u>	<u>107,780</u>	<u>53,890</u>	<u>53,890</u>	<u>53,890</u>	<u>53,890</u>
Subtotal, Law Enforcement Program	\$ 16,199,557	\$ 16,742,914	\$ 16,970,551	\$ 19,524,504	\$ 20,178,686	\$ 17,652,816	\$ 17,573,185

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	\$ 7,058,822	\$ 6,488,389	\$ 6,733,532	\$ 8,279,311	\$ 8,636,303	\$ 6,730,297	\$ 6,730,298
555 Federal Funds	14,865,949	14,599,497	15,425,021	17,965,574	18,768,231	13,571,667	13,571,670
666 Appropriated Receipts	<u>31,852</u>	<u>24,969</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Criminal Medicaid Fraud Investigation Program	\$ 21,956,623	\$ 21,112,855	\$ 22,158,553	\$ 26,244,885	\$ 27,404,534	\$ 20,301,964	\$ 20,301,968

OFFICE OF THE ATTORNEY GENERAL
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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	\$ 247,660	\$ 84,341	\$ 59,384	\$ 0	\$ 0	\$ 0	\$ 0
469 Crime Victims Comp Acct	60,231,390	58,397,396	58,983,272	50,554,749	51,423,796	61,494,273	61,891,064
555 Federal Funds	6,308,357	29,725,827	38,006,001	42,019,915	43,225,049	34,019,915	35,225,049
C.1.3. Strategy: LANDOWNER COMPENSATION							
1 General Revenue Fund	\$ 0	\$ 7,963,241	\$ 28,036,759	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Crime Victims Compensation Program	\$ 66,787,407	\$ 96,170,805	\$ 125,085,416	\$ 92,574,664	\$ 94,648,845	\$ 95,514,188	\$ 97,116,113

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, Sec. 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 & Contracts for Victims Svcs/Sexual Asslt Victims.

1 General Revenue Fund	\$ 5,449,215	\$ 28,242,277	\$ 28,274,483	\$ 28,311,101	\$ 28,356,592	\$ 28,271,641	\$ 28,271,641
469 Crime Victims Comp Acct	13,127,702	0	0	0	0	0	0
494 Crime Victims Aux Acct	136,924	167,539	173,469	180,432	187,813	173,469	173,469
555 Federal Funds	3,212,384	3,212,384	3,212,384	3,212,384	3,212,384	3,212,384	3,212,384

OFFICE OF THE ATTORNEY GENERAL
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
5010 Sexual Assault Prog Acct	<u>16,028,544</u>	<u>16,651,126</u>	<u>15,694,467</u>	<u>16,770,313</u>	<u>15,850,707</u>	<u>16,694,468</u>	<u>15,694,466</u>
Subtotal, Crime Victims Services Program	\$ 37,954,769	\$ 48,273,326	\$ 47,354,803	\$ 48,474,230	\$ 47,607,496	\$ 48,351,962	\$ 47,351,960

10: ADMINISTRATIVE SUPPORT FOR SORM

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	\$ 141,609	\$ 85,863	\$ 140,075	\$ 0	\$ 0	\$ 0	\$ 0
777 Interagency Contracts	<u>932,877</u>	<u>1,097,369</u>	<u>1,063,971</u>	<u>1,219,975</u>	<u>1,269,683</u>	<u>1,173,081</u>	<u>1,173,081</u>

Subtotal, Administrative Support for SORM	<u>\$ 1,074,486</u>	<u>\$ 1,183,232</u>	<u>\$ 1,204,046</u>	<u>\$ 1,219,975</u>	<u>\$ 1,269,683</u>	<u>\$ 1,173,081</u>	<u>\$ 1,173,081</u>
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Grand Total, OFFICE OF THE ATTORNEY GENERAL	<u>\$ 631,275,726</u>	<u>\$ 771,445,889</u>	<u>\$ 806,625,792</u>	<u>\$ 755,930,334</u>	<u>\$ 783,010,515</u>	<u>\$ 704,006,638</u>	<u>\$ 710,101,413</u>
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BOND REVIEW BOARD

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing: General Revenue Fund	<u>\$ 887,831</u>	<u>\$ 1,448,603</u>	<u>\$ 1,299,239</u>	<u>\$ 1,619,022</u>	<u>\$ 1,396,021</u>	<u>\$ 1,210,022</u>	<u>\$ 1,185,021</u>
Total, Method of Financing	<u>\$ 887,831</u>	<u>\$ 1,448,603</u>	<u>\$ 1,299,239</u>	<u>\$ 1,619,022</u>	<u>\$ 1,396,021</u>	<u>\$ 1,210,022</u>	<u>\$ 1,185,021</u>

BOND REVIEW BOARD
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

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. 1231.061 and Subchapter C

A. Goal: PROTECT TEXAS BOND RATING

Issue Texas' Bonds Cost Effectively Using Sound Debt Mgmt. Policies.

A.1.1. Strategy: REVIEW BOND ISSUES

Review State Debt Issues to Assure Legality and Other Provisions.

1 General Revenue Fund	\$	177,594	\$	291,815	\$	243,724	\$	344,123	\$	302,943	\$	265,258	\$	260,508
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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. 1231.063 and Subchapter E; 88th Leg. R.S., General Appropriations Act, Art. IX, Sec. 11.03

A. Goal: PROTECT TEXAS BOND RATING

Issue Texas' Bonds Cost Effectively Using Sound Debt Mgmt. Policies.

A.1.2. Strategy: STATE BOND DEBT

Report to the Legislature on Debt Obligation and Policy Alternatives.

1 General Revenue Fund	\$	161,565	\$	268,705	\$	245,156	\$	344,123	\$	302,943	\$	265,258	\$	260,508
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3: LOCAL BOND DEBT ANALYSIS AND REPORTING

Description: Analyzes local government debt issuances, finance, and debt management and reports findings to the Legislature.

Legal Authority:

State: Government Code, Secs. 1202.008 and 1231.062

BOND REVIEW BOARD
(Continued)

	<u>Expended</u> 2023		<u>Estimated</u> 2024		<u>Budgeted</u> 2025		<u>Requested</u> 2026		<u>2027</u>		<u>Recommended</u> 2026		<u>2027</u>
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	\$ 390,629		\$ 613,020		\$ 577,475		\$ 637,997		\$ 533,376		\$ 451,837		\$ 440,336

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

Federal: Sec. 146(e) Internal Revenue Code.

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	\$ 158,043		\$ 275,063		\$ 232,884		\$ 292,779		\$ 256,759		\$ 227,669		\$ 223,669
Grand Total, BOND REVIEW BOARD	<u>\$ 887,831</u>		<u>\$ 1,448,603</u>		<u>\$ 1,299,239</u>		<u>\$ 1,619,022</u>		<u>\$ 1,396,021</u>		<u>\$ 1,210,022</u>		<u>\$ 1,185,021</u>

CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS

	<u>Expended</u> 2023		<u>Estimated</u> 2024		<u>Budgeted</u> 2025		<u>Requested</u> 2026		<u>2027</u>		<u>Recommended</u> 2026		<u>2027</u>
Method of Financing:													
<u>Other Funds</u>													
Appropriated Receipts	\$ 4,365		\$ 369,446		\$ 40,000		\$ 40,000		\$ 40,000		\$ 40,000		\$ 40,000

CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Bond Proceeds - General Obligation Bonds	287,582,224	297,496,369	296,881,968	300,000,000	300,000,000	300,000,000	300,000,000
License Plate Trust Fund Account No. 0802, estimated	<u>0</u>	<u>66,145</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
Subtotal, Other Funds	<u>\$ 287,586,589</u>	<u>\$ 297,931,960</u>	<u>\$ 296,932,968</u>	<u>\$ 300,051,000</u>	<u>\$ 300,051,000</u>	<u>\$ 300,051,000</u>	<u>\$ 300,051,000</u>
Total, Method of Financing	<u>\$ 287,586,589</u>	<u>\$ 297,931,960</u>	<u>\$ 296,932,968</u>	<u>\$ 300,051,000</u>	<u>\$ 300,051,000</u>	<u>\$ 300,051,000</u>	<u>\$ 300,051,000</u>
Appropriations by Program:							
<u>1: INDIRECT ADMINISTRATION</u>							
Description: Supports agency programs and goals through executive oversight and administrative support including accounts payable/receivable, purchasing, human resources, information technology, audit, employee training, equipment control, reporting, and risk management.							
Legal Authority:							
State: Tex. Constitution, Art. 3, Sec. 67; Health and Safety Code, Secs. 102.051 and 102.203							
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION							
780 Bond Proceed-Gen Obligat	\$ 3,753,918	\$ 5,955,132	\$ 5,004,348	\$ 5,384,162	\$ 5,376,762	\$ 5,370,048	\$ 5,362,648
<u>2: GRANT REVIEW AND AWARD OPERATIONS</u>							
Description: Supports direct operational costs to review and award grants. These costs include online grant application receipt, honoraria payments to peer review committee members (such as Scientific Review, Prevention Review, and Commercialization Review councils), and grant contract administration.							
Legal Authority:							
State: Tex. Constitution, Art. 3, Sec. 67; Health and Safety Code, Secs. 102.051, 102.151 and 102.203							
A. Goal: CANCER RESEARCH AND PREVENTION SVCS							
Create and Expedite Innovation in Cancer Research and Prevention Servs.							
A.1.3. Strategy: GRANT REVIEW AND AWARD OPERATIONS							
666 Appropriated Receipts	\$ 4,365	\$ 369,446	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
780 Bond Proceed-Gen Obligat	<u>13,796,529</u>	<u>15,117,727</u>	<u>15,324,586</u>	<u>16,044,530</u>	<u>16,033,330</u>	<u>15,963,286</u>	<u>15,952,086</u>
Subtotal, Grant Review And Award Operations	\$ 13,800,894	\$ 15,487,173	\$ 15,364,586	\$ 16,084,530	\$ 16,073,330	\$ 16,003,286	\$ 15,992,086

CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS

(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
3: CANCER PREVENTION SERVICE GRANTS							
Description: Provides grants to establish evidence-based cancer control and prevention programs across Texas to increase the availability of screenings and promote early detection through mobilizing public, private, and volunteer agencies and individuals to enhance the availability and quality of these services.							
Legal Authority:							
State: Tex. Constitution, Art. 3, Sec. 67; Health and Safety Code, Sec. 102.051							
A. Goal: CANCER RESEARCH AND PREVENTION SVCS Create and Expedite Innovation in Cancer Research and Prevention Servs.							
A.1.2. Strategy: AWARD CANCER PREVENTION GRANTS							
780 Bond Proceed-Gen Obligat	\$ 26,920,426	\$ 25,902,479	\$ 27,286,961	\$ 27,176,985	\$ 27,178,845	\$ 27,186,521	\$ 27,188,381
802 Lic Plate Trust Fund No. 0802, est	<u>0</u>	<u>66,145</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
Subtotal, Cancer Prevention Service Grants	\$ 26,920,426	\$ 25,968,624	\$ 27,297,961	\$ 27,187,985	\$ 27,189,845	\$ 27,197,521	\$ 27,199,381

4: ACADEMIC CANCER RESEARCH GRANTS

Description: Provides grants to expedite innovation in and enhance the potential for a medical or scientific breakthrough in the prevention or treatment of cancer; create or expand the research capabilities of public and private Texas institutions of higher education.

Legal Authority:

State: Tex. Constitution, Art. 3, Sec. 67; Health and Safety Code, Sec. 102.051

A. Goal: CANCER RESEARCH AND PREVENTION SVCS
Create and Expedite Innovation in Cancer Research and Prevention Servs.

A.1.1. Strategy: AWARD CANCER RESEARCH GRANTS

780 Bond Proceed-Gen Obligat	\$ 166,882,517	\$ 174,665,644	\$ 173,775,980	\$ 175,265,755	\$ 175,277,473	\$ 175,325,830	\$ 175,337,548
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CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS
(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
5: GRANT COMPLIANCE							
Description: Ensures agency compliance with applicable laws, rules, and policies in matters of ethics and standards of conduct, financial reporting, internal accounting controls, and auditing. Monitors compliance of all CPRIT grant recipients with reporting and matching fund requirements.							
Legal Authority:							
State: Health and Safety Code, Secs. 102.051 and 102.263							
A. Goal: CANCER RESEARCH AND PREVENTION SVCS Create and Expedite Innovation in Cancer Research and Prevention Servs.							
A.1.3. Strategy: GRANT REVIEW AND AWARD OPERATIONS							
780 Bond Proceed-Gen Obligat	\$ 992,345	\$ 998,682	\$ 1,014,673	\$ 1,014,673	\$ 1,014,673	\$ 1,014,673	\$ 1,014,673
6: PRODUCT DEVELOPMENT CANCER RESEARCH GRANTS							
Description: Provides grants to expedite innovation in and enhance the potential for a medical or scientific breakthrough in the prevention or treatment of cancer; create and expand the research capabilities of life science companies in Texas.							
Legal Authority:							
State: Tex. Constitution, Art. 3, Sec. 67; Health and Safety Code, Sec. 102.051							
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	\$ 75,236,489	\$ 74,856,705	\$ 74,475,420	\$ 75,113,895	\$ 75,118,917	\$ 75,139,642	\$ 75,144,664
Grand Total, CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS	<u>\$ 287,586,589</u>	<u>\$ 297,931,960</u>	<u>\$ 296,932,968</u>	<u>\$ 300,051,000</u>	<u>\$ 300,051,000</u>	<u>\$ 300,051,000</u>	<u>\$ 300,051,000</u>

COMPTROLLER OF PUBLIC ACCOUNTS

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 331,046,102	\$ 354,098,618	\$ 386,142,117	\$ 401,966,875	\$ 391,152,320	\$ 367,741,687	\$ 367,741,687
<u>Other Funds</u>							
Appropriated Receipts	\$ 1,127,980	\$ 1,142,980	\$ 1,109,980	\$ 1,109,980	\$ 1,109,980	\$ 1,109,980	\$ 1,109,980
Interagency Contracts	<u>847,910</u>	<u>847,910</u>	<u>847,910</u>	<u>847,910</u>	<u>847,910</u>	<u>847,910</u>	<u>847,910</u>
Subtotal, Other Funds	<u>\$ 1,975,890</u>	<u>\$ 1,990,890</u>	<u>\$ 1,957,890</u>	<u>\$ 1,957,890</u>	<u>\$ 1,957,890</u>	<u>\$ 1,957,890</u>	<u>\$ 1,957,890</u>
Total, Method of Financing	<u>\$ 333,021,992</u>	<u>\$ 356,089,508</u>	<u>\$ 388,100,007</u>	<u>\$ 403,924,765</u>	<u>\$ 393,110,210</u>	<u>\$ 369,699,577</u>	<u>\$ 369,699,577</u>

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	\$ 99,752,009	\$ 107,896,173	\$ 117,191,852	\$ 126,154,261	\$ 125,312,886	\$ 117,611,981	\$ 117,611,981
666 Appropriated Receipts	<u>77,420</u>	<u>92,420</u>	<u>59,420</u>	<u>59,420</u>	<u>59,420</u>	<u>59,420</u>	<u>59,420</u>
Subtotal, Ongoing Audit Activities	\$ 99,829,429	\$ 107,988,593	\$ 117,251,272	\$ 126,213,681	\$ 125,372,306	\$ 117,671,401	\$ 117,671,401

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

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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	\$ 46,643,328	\$ 51,997,774	\$ 55,643,152	\$ 63,646,178	\$ 55,635,089	\$ 52,411,359	\$ 52,411,359
666 Appropriated Receipts	<u>11,306</u>	<u>11,306</u>	<u>11,306</u>	<u>11,306</u>	<u>11,306</u>	<u>11,306</u>	<u>11,306</u>
Subtotal, Tax Laws Compliance	\$ 46,654,634	\$ 52,009,080	\$ 55,654,458	\$ 63,657,484	\$ 55,646,395	\$ 52,422,665	\$ 52,422,665

3: REVENUE ESTIMATING

Description: Monitors and projects state revenue; projects cash flow position; and produces fiscal analyses of legislation, administrative rules and other proposals affecting state revenue. Also submits the Biennial Revenue Estimate and certifies the General Appropriations Act.

Legal Authority:

State: Tex. Constitution, Art. III, Sec. 49a; Government Code, Ch. 403

B. Goal: MANAGE FISCAL AFFAIRS

To Efficiently Manage the State's Fiscal Affairs.

B.1.1. Strategy: ACCOUNTING/REPORTING

Proj Receipts/Disbursements; Complete Accounting/Reporting Resps.

1 General Revenue Fund	\$ 4,727,473	\$ 4,846,811	\$ 5,453,829	\$ 5,140,874	\$ 5,042,436	\$ 4,960,608	\$ 4,960,608
666 Appropriated Receipts	7,376	7,376	7,376	7,376	7,376	7,376	7,376
777 Interagency Contracts	<u>135,000</u>	<u>135,000</u>	<u>135,000</u>	<u>135,000</u>	<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
Subtotal, Revenue Estimating	\$ 4,869,849	\$ 4,989,187	\$ 5,596,205	\$ 5,283,250	\$ 5,184,812	\$ 5,102,984	\$ 5,102,984

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

COMPTROLLER OF PUBLIC ACCOUNTS

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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	\$ 6,009,208	\$ 6,290,588	\$ 6,684,558	\$ 6,392,164	\$ 6,311,307	\$ 6,311,307	\$ 6,311,307
666	11,491	11,491	11,491	11,491	11,491	11,491	11,491
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal, Treasury Operations	\$ 6,020,699	\$ 6,302,079	\$ 6,696,049	\$ 6,403,655	\$ 6,322,798	\$ 6,322,798	\$ 6,322,798

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	\$ 25,880,409	\$ 26,533,715	\$ 29,856,821	\$ 28,143,556	\$ 27,604,658	\$ 27,156,696	\$ 27,156,696
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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	\$ 35,166,797	\$ 36,717,869	\$ 38,343,828	\$ 37,196,949	\$ 36,997,930	\$ 36,445,710	\$ 36,445,710
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COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
666 Appropriated Receipts	<u>10,835</u>	<u>10,835</u>	<u>10,835</u>	<u>10,835</u>	<u>10,835</u>	<u>10,835</u>	<u>10,835</u>
Subtotal, Revenue Administration	\$ 35,177,632	\$ 36,728,704	\$ 38,354,663	\$ 37,207,784	\$ 37,008,765	\$ 36,456,545	\$ 36,456,545

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	\$ 20,716,908	\$ 20,470,644	\$ 19,769,028	\$ 18,884,933	\$ 18,882,933	\$ 18,573,333	\$ 18,573,333
666 Appropriated Receipts	<u>4,776</u>	<u>4,776</u>	<u>4,776</u>	<u>4,776</u>	<u>4,776</u>	<u>4,776</u>	<u>4,776</u>
Subtotal, Taxpayer Information	\$ 20,721,684	\$ 20,475,420	\$ 19,773,804	\$ 18,889,709	\$ 18,887,709	\$ 18,578,109	\$ 18,578,109

8: LEGAL COUNSEL FOR AGENCY AFFAIRS

Description: Provides agencywide legal counsel and research.

Legal Authority:

State: 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	\$ 12,733,084	\$ 13,184,139	\$ 14,353,305	\$ 14,001,638	\$ 13,942,138	\$ 13,941,276	\$ 13,941,276
666 Appropriated Receipts	<u>2,111</u>	<u>2,111</u>	<u>2,111</u>	<u>2,111</u>	<u>2,111</u>	<u>2,111</u>	<u>2,111</u>
Subtotal, Legal Counsel for Agency Affairs	\$ 12,735,195	\$ 13,186,250	\$ 14,355,416	\$ 14,003,749	\$ 13,944,249	\$ 13,943,387	\$ 13,943,387

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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9: TAX HEARINGS

Description: Administers contract with the 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

10: PROPERTY TAX PROGRAM

Description: Conducts studies of school districts' property values and 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, Subchapter M; Tax Code, Chapters 5 and 41A; Tax Code, Sec. 312.005

B. Goal: MANAGE FISCAL AFFAIRS

To Efficiently Manage the State's Fiscal Affairs.

B.2.1. Strategy: PROPERTY TAX PROGRAM

Conduct Property Value Study; Provide Assistance; Review Methods.

1 General Revenue Fund	\$ 16,955,307	\$ 16,567,910	\$ 16,227,672	\$ 18,699,073	\$ 18,057,581	\$ 15,457,581	\$ 15,457,581
666 Appropriated Receipts	<u>102,665</u>	<u>102,665</u>	<u>102,665</u>	<u>102,665</u>	<u>102,665</u>	<u>102,665</u>	<u>102,665</u>
Subtotal, Property Tax Program	\$ 17,057,972	\$ 16,670,575	\$ 16,330,337	\$ 18,801,738	\$ 18,160,246	\$ 15,560,246	\$ 15,560,246

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	\$ 42,301,252	\$ 46,935,719	\$ 47,697,358	\$ 54,622,213	\$ 54,622,212	\$ 48,414,816	\$ 48,414,816
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COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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12: PROCUREMENT AND ADMINISTRATION

Description: Manages statewide procurement services including administration of statewide contracts, statewide purchasing systems, training and vendor outreach.

Legal Authority:

State: Government Code, Chs. 2155, 2156, 2158, 2171 and 2262

B. Goal: MANAGE FISCAL AFFAIRS

To Efficiently Manage the State's Fiscal Affairs.

B.4.1. Strategy: PROCUREMENT AND SUPPORT SERVICES

Provide Statewide Procurement and Support Services.

1	General Revenue Fund	\$ 3,747,829	\$ 4,831,280	\$ 4,670,516	\$ 4,800,002	\$ 4,611,382	\$ 4,263,492	\$ 4,263,492
666	Appropriated Receipts	720,000	720,000	720,000	720,000	720,000	720,000	720,000
777	Interagency Contracts	524,343	524,343	524,343	524,343	524,343	524,343	524,343
Subtotal, Procurement and Administration		\$ 4,992,172	\$ 6,075,623	\$ 5,914,859	\$ 6,044,345	\$ 5,855,725	\$ 5,507,835	\$ 5,507,835

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	\$ 872,099	\$ 806,177	\$ 890,796	\$ 993,123	\$ 957,148	\$ 890,796	\$ 890,796
666	Appropriated Receipts	180,000	180,000	180,000	180,000	180,000	180,000	180,000
Subtotal, Historically Underutilized Business (HUB) Program		\$ 1,052,099	\$ 986,177	\$ 1,070,796	\$ 1,173,123	\$ 1,137,148	\$ 1,070,796	\$ 1,070,796

14: UNCLAIMED PROPERTY ADMINISTRATION

Description: Administers the unclaimed property claims program.

Legal Authority:

State: Property Code, Ch. 72-77

COMPTROLLER OF PUBLIC ACCOUNTS

(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
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	\$ 15,071,485	\$ 15,762,085	\$ 16,460,069	\$ 15,967,741	\$ 15,882,307	\$ 15,645,253	\$ 15,645,253
 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	\$ 468,914	\$ 931,392	\$ 788,836	\$ 733,075	\$ 701,218	\$ 642,460	\$ 642,460
777 Interagency Contracts	<u>188,567</u>	<u>188,567</u>	<u>188,567</u>	<u>188,567</u>	<u>188,567</u>	<u>188,567</u>	<u>188,567</u>
Subtotal, Statewide Mail Operation	\$ 657,481	\$ 1,119,959	\$ 977,403	\$ 921,642	\$ 889,785	\$ 831,027	\$ 831,027
 16: STARR							
Description: Replaces the Uniform Statewide Accounting System (USAS) and Texas Identification Number System (TINS) with a modern solution.							
Legal Authority:							
State: Govt 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	<u>\$ 0</u>	<u>\$ 326,342</u>	<u>\$ 12,110,497</u>	<u>\$ 6,591,095</u>	<u>\$ 6,591,095</u>	<u>\$ 5,015,019</u>	<u>\$ 5,015,019</u>
Grand Total, COMPTROLLER OF PUBLIC ACCOUNTS	<u>\$ 333,021,992</u>	<u>\$ 356,089,508</u>	<u>\$ 388,100,007</u>	<u>\$ 403,924,765</u>	<u>\$ 393,110,210</u>	<u>\$ 369,699,577</u>	<u>\$ 369,699,577</u>

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 718,469,389	\$ 900,933,845	\$ 887,333,650	\$ 1,108,057,736	\$ 790,228,735	\$ 1,082,869,235	\$ 765,040,234
Technology and Instructional Materials Fund No. 003	<u>0</u>	<u>86,271</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, General Revenue Fund	\$ 718,469,389	\$ 901,020,116	\$ 887,333,650	\$ 1,108,057,736	\$ 790,228,735	\$ 1,082,869,235	\$ 765,040,234
<u>General Revenue Fund - Dedicated</u>							
Game, Fish and Water Safety Account No. 009	\$ 35	\$ 982	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Texas Department of Insurance Operating Fund Account No. 036	2,039	0	0	0	0	0	0
State Parks Account No. 064	1,051	45	0	0	0	0	0
Law Enforcement Officer Standards and Education Account No. 116	4,700,000	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000
Water Resource Management Account No. 153	35,544	0	0	0	0	0	0
Compensation to Victims of Crime Account No. 469	0	1,960	0	0	0	0	0
Compensation to Victims of Crime Auxiliary Account No. 494	614,318	406,704	0	406,704	0	406,704	0
Oil Overcharge Account No. 5005	14,161,203	16,207,746	16,205,559	16,199,971	16,199,971	16,199,971	16,199,971
Lottery Account No. 5025	8,206	0	0	0	0	0	0
Texas Emissions Reduction Plan Account No. 5071	88	0	0	0	0	0	0
Trauma Facility and EMS Account No. 5111	0	27,890	0	0	0	0	0
Broadband Development Account No. 5187	2,973,311	18,136,837	836,100,000	836,100,000	836,100,000	0	0
Opioid Abatement Account No. 5189	<u>494,023</u>	<u>934,365</u>	<u>40,574,671</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
Subtotal, General Revenue Fund - Dedicated	\$ 22,989,818	\$ 41,116,529	\$ 898,280,230	\$ 860,606,675	\$ 860,199,971	\$ 24,506,675	\$ 24,099,971
<u>Federal Funds</u>							
Federal Education Fund	\$ 0	\$ 395	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Broadband Pole Replacement Fund No. 188	0	0	75,000,000	0	0	0	0
Coronavirus Relief Fund	2,559,271	35,000,000	462,367,612	200,000,000	75,000,000	200,000,000	75,000,000
Federal Funds	5,820,072	13,830,830	14,001,287	23,297,986	23,297,986	859,397,986	859,397,986
Workforce Commission Federal Account No. 5026	<u>18,461</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Federal Funds	\$ 8,397,804	\$ 48,831,225	\$ 551,368,899	\$ 223,297,986	\$ 98,297,986	\$ 1,059,397,986	\$ 934,397,986

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
<u>Other Funds</u>							
State Highway Fund No. 006	\$ 18,290,793	\$ 1,166,079	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
County and Road District Highway Fund No. 0057	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000
Texas Broadband Infrastructure Fund	0	466,800,000	336,200,000	233,400,000	233,400,000	233,400,000	233,400,000
Appropriated Fund 0882 – City, County, MTA and SPD Sales Tax Trust Account	521	0	0	0	0	0	0
Unemployment Compensation Clearance Account No. 936	549	6,338	0	0	0	0	0
	<u>25,591,863</u>	<u>475,272,417</u>	<u>343,500,000</u>	<u>240,700,000</u>	<u>240,700,000</u>	<u>240,700,000</u>	<u>240,700,000</u>
Subtotal, Other Funds	\$ 25,591,863	\$ 475,272,417	\$ 343,500,000	\$ 240,700,000	\$ 240,700,000	\$ 240,700,000	\$ 240,700,000
Total, Method of Financing	<u>\$ 775,448,874</u>	<u>\$ 1,466,240,287</u>	<u>\$ 2,680,482,779</u>	<u>\$ 2,432,662,397</u>	<u>\$ 1,989,426,692</u>	<u>\$ 2,407,473,896</u>	<u>\$ 1,964,238,191</u>

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	\$ 15,938,866	\$ 28,117,461	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000
3 Tech & Instr Materials Fund	0	86,271	0	0	0	0	0
6 State Highway Fund	119,528	1,166,079	0	0	0	0	0
9 Game,Fish,Water Safety Ac	35	982	0	0	0	0	0
36 Dept Ins Operating Acct	2,039	0	0	0	0	0	0
64 State Parks Acct	1,051	45	0	0	0	0	0
148 Federal Education Fund	0	395	0	0	0	0	0
153 Water Resource Management	35,544	0	0	0	0	0	0
469 Crime Victims Comp Acct	0	1,960	0	0	0	0	0
882 City, County, MTA & SPD Sales Tax	521	0	0	0	0	0	0
936 Unemploymt Comp Clearance	549	6,338	0	0	0	0	0
5025 Lottery Acct	8,206	0	0	0	0	0	0
5026 Workforce Commission Federal Acct	18,461	0	0	0	0	0	0

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
5071 Texas Emissions Reduction Plan	88	0	0	0	0	0	0
5111 Trauma Facility And Ems	<u>0</u>	<u>27,890</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Payment of Miscellaneous Claims	\$ 16,124,888	\$ 29,407,421	\$ 13,000,000	\$ 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	\$ 310,453,204	\$ 309,679,439	\$ 325,569,000	\$ 355,771,000	\$ 375,342,000	\$ 355,771,000	\$ 375,342,000
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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	\$ 620,668	\$ 1,500,000	\$ 0	\$ 1,500,000	\$ 0	\$ 1,500,000	\$ 0
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FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS

(Continued)

	<u>Expended</u> 2023		<u>Estimated</u> 2024		<u>Budgeted</u> 2025		<u>Requested</u> 2026		<u>2027</u>		<u>Recommended</u> 2026		<u>2027</u>
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	\$ 11,106,081		\$ 10,966,650		\$ 10,072,221		\$ 10,072,221		\$ 10,072,221		\$ 10,072,221		\$ 10,072,221
5: LATERAL ROAD FUND DISTRIBUTION													
Description: Distributes a portion of motor fuels tax revenue to counties for construction and maintenance of county roads.													
Legal Authority:													
State: Tex. Constitution, Art. 8, Sec. 7-a; Transportation Code, Sec. 256.002													
A. Goal: CPA - FISCAL PROGRAMS													
Comptroller of Public Accounts - Fiscal Programs.													
A.1.5. Strategy: LATERAL ROAD FUND DISTRICTS													
Lateral Road Fund Distribution.													
57 Co & Rd District Hwy Fund	\$ 7,300,000		\$ 7,300,000		\$ 7,300,000		\$ 7,300,000		\$ 7,300,000		\$ 7,300,000		\$ 7,300,000
6: PAYMENT OF CLAIMS OF UNCLAIMED PROPERTY													
Description: Pays claims for previously unclaimed property held by the state.													
Legal Authority:													
State: Property Code, Sec. 74.501													
A. Goal: CPA - FISCAL PROGRAMS													
Comptroller of Public Accounts - Fiscal Programs.													
A.1.6. Strategy: UNCLAIMED PROPERTY													
To Pay Legitimate Claims for Unclaimed Prop Held by State. Estimated.													
1 General Revenue Fund	\$ 368,027,764		\$ 371,998,856		\$ 291,025,550		\$ 330,628,679		\$ 330,628,678		\$ 330,628,679		\$ 330,628,678

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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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.

1 General Revenue Fund	\$ 0	\$ 6,600,000	\$ 6,600,000	\$ 6,600,000	\$ 6,600,000	\$ 6,600,000	\$ 6,600,000
116 Law Officer Stds & Ed Ac	4,700,000	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000

Subtotal, Local Law Enforcement Continuing Education Allocations

	\$ 4,700,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000
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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.1.15. Strategy: ADVANCED TAX COMPLIANCE

1 General Revenue Fund	\$ 0	\$ 6,971,824	\$ 6,971,824	\$ 0	\$ 0	\$ 0	\$ 0
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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.1.8. Strategy: SUBSEQUENT CVC CLAIMS

Subsequent Crime Victim Compensation Claims. Estimated.

494 Crime Victims Aux Acct	\$ 614,318	\$ 406,704	\$ 0	\$ 406,704	\$ 0	\$ 406,704	\$ 0
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FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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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.1.9. Strategy: GROSS WEIGHT/AXLE FEE DISTRIBUTION

Distribution to Counties per Transportation Code 621.353.

Estimated.

1 General Revenue Fund	\$ 0	\$ 17,000,000	\$ 17,000,000	\$ 17,000,000	\$ 17,000,000	\$ 17,000,000	\$ 17,000,000
6 State Highway Fund	<u>18,171,265</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Subtotal, Distribution of Gross Weight/Axle Permit Fee Receipts	\$ 18,171,265	\$ 17,000,000	\$ 17,000,000	\$ 17,000,000	\$ 17,000,000	\$ 17,000,000	\$ 17,000,000
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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.1.10. Strategy: HABITAT PROTECTION FUND

1 General Revenue Fund	\$ 0	\$ 4,750,000	\$ 0	\$ 4,750,000	\$ 0	\$ 4,750,000	\$ 0
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12: 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 disabled veterans.

Legal Authority:

State: Local Government Code, Sec. 140.011

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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A. Goal: CPA - FISCAL PROGRAMS

Comptroller of Public Accounts - Fiscal Programs.

A.1.11. Strategy: DISABLED VETERAN ASSIST PAYMENTS

Disabled Veteran Assistance Payments to Cities and Counties.

1 General Revenue Fund	\$ 10,500,000	\$ 9,500,000	\$ 9,500,000	\$ 34,688,501	\$ 34,688,501	\$ 9,500,000	\$ 9,500,000
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13: 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.1.12. Strategy: TEXAS BULLION DEPOSITORY

1 General Revenue Fund	\$ 0	\$ 350,000	\$ 0	\$ 350,000	\$ 0	\$ 350,000	\$ 0
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14: 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	\$ 394,957	\$ 397,335	\$ 397,335	\$ 397,335	\$ 397,335	\$ 397,335	\$ 397,335
555 Federal Funds	483,133	813,620	826,509	826,509	826,509	826,509	826,509
5005 Oil Overcharge Acct	<u>73,187</u>	<u>567,437</u>	<u>565,250</u>	<u>559,662</u>	<u>559,662</u>	<u>559,662</u>	<u>559,662</u>

Subtotal, State Energy Conservation Office (SECO)

Administration	\$ 951,277	\$ 1,778,392	\$ 1,789,094	\$ 1,783,506	\$ 1,783,506	\$ 1,783,506	\$ 1,783,506
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FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
15: 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	\$ 14,088,016	\$ 15,640,309	\$ 15,640,309	\$ 15,640,309	\$ 15,640,309	\$ 15,640,309	\$ 15,640,309
16: 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	\$ 5,336,939	\$ 13,017,210	\$ 13,174,778	\$ 22,471,477	\$ 22,471,477	\$ 22,471,477	\$ 22,471,477
17: BROADBAND DEVELOPMENT FUND							
Description: Administers the State Broadband Development Office, prepares and publishes the State Broadband Plan to expand broadband service, creates a broadband development map, and awards grants, low-interest loans, and other financial incentives to expand broadband service to underserved areas.							
Legal Authority:							
State: Government Code, Ch. 490I; Senate Bill 8, Section 5, Eighty-seventh Legislature, Third Called Session							

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
C. Goal: TEXAS BROADBAND DEVELOPMENT OFFICE							
C.1.1. Strategy: TEXAS BDO ADMINISTRATION							
Promote and Manage Broadband Programs.							
1 General Revenue Fund	\$ 1,427,849	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
C.1.2. Strategy: TEXAS BDO FEDERAL FUNDS							
Allocate Federal Funds to Expand Broadband Services.							
325 Coronavirus Relief Fund	\$ 2,559,271	\$ 35,000,000	\$ 462,367,612	\$ 200,000,000	\$ 75,000,000	\$ 200,000,000	\$ 75,000,000
555 Federal Funds	0	0	0	0	0	836,100,000	836,100,000
5187 Broadband Development	2,973,311	18,136,837	836,100,000	836,100,000	836,100,000	0	0
C.1.3. Strategy: TEXAS BDO STATE FUNDS							
Texas Broadband Development Office State Funds.							
1 General Revenue Fund	\$ 0	\$ 4,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
188 Broadband Pole Replcmt Fnd	0	0	75,000,000	0	0	0	0
191 Texas Broadband Infra Fund	0	466,800,000	336,200,000	233,400,000	233,400,000	233,400,000	233,400,000
Subtotal, Broadband Development Fund	\$ 6,960,431	\$ 526,936,837	\$ 1,712,167,612	\$ 1,272,000,000	\$ 1,147,000,000	\$ 1,272,000,000	\$ 1,147,000,000

18: CONTINGENCY FOR COUNTY LAW ENFORCEMENT

Description: Allocates grant funding to rural counties for additional law enforcement resources, including providing a minimum annual salary for certain personnel, based on population size.

Legal Authority:

State: Senate Bill 22, Eighty-eighth Legislature, Regular Session

A. Goal: CPA - FISCAL PROGRAMS

Comptroller of Public Accounts - Fiscal Programs.

A.1.14. Strategy: COUNTY LAW ENFORCEMENT

1 General Revenue Fund	\$ 0	\$ 126,102,280	\$ 204,697,720	\$ 330,800,000	\$ 0	\$ 330,800,000	\$ 0
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19: OPIOID ABATEMENT ACCOUNT

Description: Allocates a portion of funding received by the state through statewide opioid settlement agreements to defray administrative costs incurred by the Opioid Abatement Fund Council, and for programs to address opioid-related prevention and treatment as appropriated by the Legislature.

Legal Authority:

State: Government Code Ch. 403, Sec. 501-511.

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>Requested 2027</u>	<u>Recommended 2026</u>	<u>Recommended 2027</u>
A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.13. Strategy: OPIOID ABATEMENT							
5189 Opioid Abatement	\$ 494,023	\$ 934,365	\$ 40,574,671	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Grand Total, FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS	<u>\$ 775,448,874</u>	<u>\$ 1,466,240,287</u>	<u>\$ 2,680,482,779</u>	<u>\$ 2,432,662,397</u>	<u>\$ 1,989,426,692</u>	<u>\$ 2,407,473,896</u>	<u>\$ 1,964,238,191</u>

COMMISSION ON STATE EMERGENCY COMMUNICATIONS

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>Requested 2027</u>	<u>Recommended 2026</u>	<u>Recommended 2027</u>
Method of Financing:							
General Revenue Fund	\$ 0	\$ 10,626,943	\$ 10,677,177	\$ 10,626,943	\$ 10,677,177	\$ 10,626,943	\$ 10,677,177
<u>General Revenue Fund - Dedicated</u>							
Commission on State Emergency Communications Account No. 5007	\$ 18,329,832	\$ 22,256,405	\$ 22,370,714	\$ 24,820,732	\$ 25,849,293	\$ 23,820,732	\$ 24,849,293
911 Service Fees Account No. 5050	<u>54,429,121</u>	<u>31,409,877</u>	<u>31,427,489</u>	<u>32,701,182</u>	<u>31,571,924</u>	<u>32,674,426</u>	<u>31,545,168</u>
Subtotal, General Revenue Fund - Dedicated	\$ 72,758,953	\$ 53,666,282	\$ 53,798,203	\$ 57,521,914	\$ 57,421,217	\$ 56,495,158	\$ 56,394,461
Coronavirus Relief Fund	<u>\$ 130,628,536</u>	<u>\$ 14,209,091</u>	<u>\$ 550,000</u>	<u>\$ 554,620</u>	<u>\$ 192,357</u>	<u>\$ 554,620</u>	<u>\$ 192,357</u>
Total, Method of Financing	<u>\$ 203,387,489</u>	<u>\$ 78,502,316</u>	<u>\$ 65,025,380</u>	<u>\$ 68,703,477</u>	<u>\$ 68,290,751</u>	<u>\$ 67,676,721</u>	<u>\$ 67,263,995</u>

Appropriations by Program:

1: 9-1-1 NETWORK OPERATIONS

Description: Administers state 9-1-1 system and contracts with Regional Planning Commissions (RPCs) for operation of the statewide 9-1-1 system.

Legal Authority:

State: Health and Safety Code, Ch. 771

COMMISSION ON STATE EMERGENCY COMMUNICATIONS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
A. Goal: STATEWIDE 9-1-1 SERVICES Planning & Development, Provision & Enhancement of 9-1-1 Service.							
A.1.1. Strategy: 9-1-1 NTKW OPER & EQUIP REPLACEMENT 9-1-1 Network Operations and Equipment Replacement.							
1 General Revenue Fund	\$ 0	\$ 10,626,943	\$ 10,677,177	\$ 10,626,943	\$ 10,677,177	\$ 10,626,943	\$ 10,677,177
5007 Comm State Emer Comm Acct	7,687,239	8,746,551	8,838,987	9,502,080	9,977,184	9,502,080	9,977,184
5050 911 Service Fees	<u>44,379,385</u>	<u>28,799,877</u>	<u>28,749,630</u>	<u>30,174,051</u>	<u>28,965,205</u>	<u>30,174,051</u>	<u>28,965,205</u>
Subtotal, 9-1-1 Network Operations	\$ 52,066,624	\$ 48,173,371	\$ 48,265,794	\$ 50,303,074	\$ 49,619,566	\$ 50,303,074	\$ 49,619,566

2: 9-1-1 PROGRAM ADMINISTRATION

Description: Coordinates and supports statewide 9-1-1 system services, including regulatory proceedings, 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	\$ 1,501,531	\$ 1,893,825	\$ 1,934,017	\$ 1,841,029	\$ 1,894,671	\$ 1,814,273	\$ 1,867,915
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3: 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, Chs. 771 and 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	\$ 8,386,419	\$ 11,387,874	\$ 11,387,874	\$ 11,998,688	\$ 12,508,465	\$ 11,998,688	\$ 12,508,465
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COMMISSION ON STATE EMERGENCY COMMUNICATIONS
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
4: 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, Chs. 771 and 777.							
B. Goal: POISON CONTROL SERVICES							
Maintain High Quality Poison Control Services in Texas.							
B.1.2. Strategy: STATEWIDE POISON NETWORK OPERATIONS							
5007 Comm State Emer Comm Acct	\$ 1,199,669	\$ 1,235,659	\$ 1,235,659	\$ 2,228,554	\$ 2,228,553	\$ 1,228,554	\$ 1,228,553
5: POISON CONTROL ADMINISTRATION							
Description: Coordinates, supports, and monitors the poison control network and service providers.							
Legal Authority:							
State: Health and Safety Code, Chs. 771 and 777							
B. Goal: POISON CONTROL SERVICES							
Maintain High Quality Poison Control Services in Texas.							
B.1.3. Strategy: CSEC POISON PROGRAM MANAGEMENT							
5007 Comm State Emer Comm Acct	\$ 279,690	\$ 293,641	\$ 299,201	\$ 412,322	\$ 433,831	\$ 412,322	\$ 433,831
6: 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	\$ 558,653	\$ 592,680	\$ 608,993	\$ 679,088	\$ 701,260	\$ 679,088	\$ 701,260
5050 911 Service Fees	<u>555,706</u>	<u>716,175</u>	<u>743,842</u>	<u>686,102</u>	<u>712,048</u>	<u>686,102</u>	<u>712,048</u>
Subtotal, Agency Administration	\$ 1,114,359	\$ 1,308,855	\$ 1,352,835	\$ 1,365,190	\$ 1,413,308	\$ 1,365,190	\$ 1,413,308

COMMISSION ON STATE EMERGENCY COMMUNICATIONS

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
7: NEXT GENERATION 9-1-1 (NG911)							
Description: Provides planning, development, transition, and implementation of a statewide Next Generation 9-1-1 (NG911) system, which includes acquisition of information resource technologies to implement an internet protocol (IP) emergency network.							
Legal Authority:							
State: Health and Safety Code, Ch. 771							
Federal: Ensuring Needed Help Arrives Near Callers Employing 911 Act (ENHANCE 911 Act) (47 U.S. Code, Sec. 942)							
A. Goal: STATEWIDE 9-1-1 SERVICES Planning & Development, Provision & Enhancement of 9-1-1 Service.							
A.1.2. Strategy: NEXT GEN 9-1-1 IMPLEMENTATION							
325 Coronavirus Relief Fund	\$ 130,628,536	\$ 14,209,091	\$ 550,000	\$ 554,620	\$ 192,357	\$ 554,620	\$ 192,357
5007 Comm State Emer Comm Acct	218,162	0	0	0	0	0	0
5050 911 Service Fees	<u>7,992,499</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Next Generation 9-1-1 (NG911)	<u>\$ 138,839,197</u>	<u>\$ 14,209,091</u>	<u>\$ 550,000</u>	<u>\$ 554,620</u>	<u>\$ 192,357</u>	<u>\$ 554,620</u>	<u>\$ 192,357</u>
Grand Total, COMMISSION ON STATE EMERGENCY COMMUNICATIONS	<u>\$ 203,387,489</u>	<u>\$ 78,502,316</u>	<u>\$ 65,025,380</u>	<u>\$ 68,703,477</u>	<u>\$ 68,290,751</u>	<u>\$ 67,676,721</u>	<u>\$ 67,263,995</u>

TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Method of Financing:							
General Revenue Fund	\$ 598,447	\$ 787,470	\$ 815,413	\$ 2,012,041	\$ 2,029,420	\$ 825,956	\$ 825,956
GR Dedicated - Volunteer Fire Department Assistance Account No. 5064	<u>\$ 1,262,763</u>	<u>\$ 1,292,763</u>	<u>\$ 1,292,763</u>	<u>\$ 1,292,763</u>	<u>\$ 1,292,763</u>	<u>\$ 1,292,763</u>	<u>\$ 1,292,763</u>
Total, Method of Financing	<u>\$ 1,861,210</u>	<u>\$ 2,080,233</u>	<u>\$ 2,108,176</u>	<u>\$ 3,304,804</u>	<u>\$ 3,322,183</u>	<u>\$ 2,118,719</u>	<u>\$ 2,118,719</u>

TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM

(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
Appropriations by Program:							
<u>1: ADMINISTRATION OF THE TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM (TESRS)</u>							
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	\$ 512,950	\$ 653,950	\$ 676,775	\$ 1,698,593	\$ 1,715,972	\$ 682,248	\$ 682,248
5064 Volunteer Fire Dept Assistance	<u>1,262,763</u>	<u>1,292,763</u>	<u>1,292,763</u>	<u>1,292,763</u>	<u>1,292,763</u>	<u>1,292,763</u>	<u>1,292,763</u>
Subtotal, Administration of the Texas Emergency Services Retirement System (TESRS)	\$ 1,775,713	\$ 1,946,713	\$ 1,969,538	\$ 2,991,356	\$ 3,008,735	\$ 1,975,011	\$ 1,975,011
<u>2: RECRUITING AND TECHNICAL ASSISTANCE</u>							
Description: Recruits new departments and provides 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	\$ 85,497	\$ 133,520	\$ 138,638	\$ 313,448	\$ 313,448	\$ 143,708	\$ 143,708
 Grand Total, TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM	 <u>\$ 1,861,210</u>	 <u>\$ 2,080,233</u>	 <u>\$ 2,108,176</u>	 <u>\$ 3,304,804</u>	 <u>\$ 3,322,183</u>	 <u>\$ 2,118,719</u>	 <u>\$ 2,118,719</u>

EMPLOYEES RETIREMENT SYSTEM

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 1,299,198,407	\$ 470,501,518	\$ 471,730,000	\$ 471,730,000	\$ 471,730,000	\$ 471,730,000	\$ 471,730,000
General Revenue Dedicated Accounts	\$ 37,182,071	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	\$ 6,866,616	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>Other Funds</u>							
State Highway Fund No. 006	\$ 52,020,000	\$ 52,020,000	\$ 52,020,000	\$ 52,020,000	\$ 52,020,000	\$ 52,020,000	\$ 52,020,000
Other Special State Funds	<u>11,982,537</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Other Funds	<u>\$ 64,002,537</u>	<u>\$ 52,020,000</u>	<u>\$ 52,020,000</u>	<u>\$ 52,020,000</u>	<u>\$ 52,020,000</u>	<u>\$ 52,020,000</u>	<u>\$ 52,020,000</u>
Total, Method of Financing	<u>\$ 1,407,249,631</u>	<u>\$ 522,521,518</u>	<u>\$ 523,750,000</u>	<u>\$ 523,750,000</u>	<u>\$ 523,750,000</u>	<u>\$ 523,750,000</u>	<u>\$ 523,750,000</u>

1: LEGACY PAYMENTS

Description: Provide a payment plan to amortize the unfunded actuarial liabilities of the ERS Retirement Program no later than 2054 utilizing an annual payment structure.

Legal Authority:

State: Texas Government Code, Ch. 815.407

A. Goal: ADMINISTER RETIREMENT PROGRAM

Administer Comprehensive and Actuarially Sound Retirement Programs.

A.1.7. Strategy: LEGACY PAYMENTS

1 General Revenue Fund	\$ 1,285,920,000	\$ 457,980,000	\$ 457,980,000	\$ 457,980,000	\$ 457,980,000	\$ 457,980,000	\$ 457,980,000
6 State Highway Fund	52,020,000	52,020,000	52,020,000	52,020,000	52,020,000	52,020,000	52,020,000
555 Federal Funds	6,866,616	0	0	0	0	0	0
994 GR Dedicated Accounts	37,182,071	0	0	0	0	0	0
998 Other Special State Funds	<u>11,982,537</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Legacy Payments	\$ 1,393,971,224	\$ 510,000,000	\$ 510,000,000	\$ 510,000,000	\$ 510,000,000	\$ 510,000,000	\$ 510,000,000

EMPLOYEES RETIREMENT SYSTEM

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
<u>2: PROVIDE LUMP-SUM RETIREE DEATH BENEFITS. ESTIMATED.</u>							
Description: Provides a state funded lump sum death benefit to the survivor or estate of a person retired under any of the retirement programs administered by ERS.							
Legal Authority:							
State: Texas Government Code Sec. 814.501							
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	\$ 13,278,407	\$ 12,521,518	\$ 13,750,000	\$ 13,750,000	\$ 13,750,000	\$ 13,750,000	\$ 13,750,000
Grand Total, EMPLOYEES RETIREMENT SYSTEM	<u>\$ 1,407,249,631</u>	<u>\$ 522,521,518</u>	<u>\$ 523,750,000</u>	<u>\$ 523,750,000</u>	<u>\$ 523,750,000</u>	<u>\$ 523,750,000</u>	<u>\$ 523,750,000</u>

TEXAS ETHICS COMMISSION

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 2,876,906	\$ 4,028,269	\$ 4,072,353	\$ 4,863,257	\$ 4,397,541	\$ 4,469,764	\$ 3,415,959
Appropriated Receipts	<u>\$ 9,663</u>	<u>\$ 103</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total, Method of Financing	<u>\$ 2,886,569</u>	<u>\$ 4,028,372</u>	<u>\$ 4,072,353</u>	<u>\$ 4,863,257</u>	<u>\$ 4,397,541</u>	<u>\$ 4,469,764</u>	<u>\$ 3,415,959</u>

Appropriations by Program:

1: DISCLOSURE FILING

Description: Receives, maintains, and makes available statutorily required disclosure reports concerning public officials, candidates for public office, political committees, and other persons.

Legal Authority:

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

TEXAS ETHICS COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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	\$ 296,682	\$ 347,890	\$ 477,581	\$ 472,405	\$ 463,155	\$ 472,405	\$ 463,155
666 Appropriated Receipts	<u>9,663</u>	<u>103</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Disclosure Filing	\$ 306,345	\$ 347,993	\$ 477,581	\$ 472,405	\$ 463,155	\$ 472,405	\$ 463,155

2: OFFICE OF THE GENERAL COUNSEL

Description: Provides guidance to filers and the public about the ethics laws that the Commission administers and enforces; advises the Commission on advisory opinion and rule adoption.

Legal Authority:

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

A. Goal: ADMINISTER ETHICS LAWS

Administer Public Disclosure/Ethics Laws.

A.1.2. Strategy: OFFICE OF THE GENERAL COUNSEL

Perform All Legal and Regulatory Functions of the Agency.

1 General Revenue Fund	\$ 462,725	\$ 529,629	\$ 588,888	\$ 760,870	\$ 707,781	\$ 613,000	\$ 562,273
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3: ENFORCEMENT

Description: Enforces provisions of campaign finance law, lobby law, and government ethics laws on individuals filing with the Commission or filing with local authorities such as the county or city clerk.

Undertakes enforcement action in response to sworn complaints.

Legal Authority:

State: Government Code, Ch. 571, Subchs. E and F

A. Goal: ADMINISTER ETHICS LAWS

Administer Public Disclosure/Ethics Laws.

A.1.3. Strategy: ENFORCEMENT

Respond to Complaints and Enforce Applicable Statutes.

1 General Revenue Fund	\$ 709,783	\$ 1,050,249	\$ 1,160,029	\$ 1,316,110	\$ 1,265,168	\$ 1,479,405	\$ 830,825
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TEXAS ETHICS COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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	\$ 999,921	\$ 1,619,418	\$ 1,286,075	\$ 1,641,302	\$ 1,344,729	\$ 1,324,276	\$ 1,032,527
5: CENTRAL ADMINISTRATION							
Description: Provides executive oversight and administration for the agency, including accounting, budgeting, accounts payable/receivable, purchasing, payroll, human resources, receptionist and phone operator, inventory and supplies/equipment control, mailroom, safety, and risk management.							
Legal Authority:							
State: Government Code, Ch. 571, Subch. B							
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 407,795	\$ 481,083	\$ 559,780	\$ 672,570	\$ 616,708	\$ 580,678	\$ 527,179
Grand Total, TEXAS ETHICS COMMISSION	\$ 2,886,569	\$ 4,028,372	\$ 4,072,353	\$ 4,863,257	\$ 4,397,541	\$ 4,469,764	\$ 3,415,959

FACILITIES COMMISSION

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 129,402,673	\$ 628,378,028	\$ 75,626,851	\$ 781,526,160	\$ 86,809,023	\$ 130,549,695	\$ 79,980,102

FACILITIES COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<u>General Revenue Fund - Dedicated</u>							
Texas Department of Insurance Operating Fund Account No. 036	\$ 1,030,083	\$ 1,030,083	\$ 1,030,083	\$ 1,133,091	\$ 1,133,091	\$ 1,133,091	\$ 1,133,091
Federal Surplus Property Service Charge Fund Account No. 570	4,983,546	9,223,316	2,878,688	3,007,779	2,612,881	3,007,779	2,612,881
Deferred Maintenance Account No. 5166	<u>9,410,125</u>	<u>111,375,696</u>	<u>0</u>	<u>121,399,509</u>	<u>0</u>	<u>111,375,696</u>	<u>0</u>
Subtotal, General Revenue Fund - Dedicated	\$ 15,423,754	\$ 121,629,095	\$ 3,908,771	\$ 125,540,379	\$ 3,745,972	\$ 115,516,566	\$ 3,745,972
Coronavirus Relief Fund	\$ 0	\$ 40,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>Other Funds</u>							
Economic Stabilization Fund	\$ 52,150,393	\$ 41,862	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	6,881,092	48,304,346	2,607,876	2,830,604	2,866,560	2,830,604	2,866,560
Interagency Contracts	88,810,312	394,449,733	27,779,943	27,373,715	26,441,553	25,791,315	25,958,153
Bond Proceeds - Revenue Bonds	31,735,760	421,229,990	0	0	0	0	0
Governor's Disaster/Deficiency/Emergency Grant	<u>1,206,837,061</u>	<u>631,087,102</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Other Funds	\$ <u>1,386,414,618</u>	\$ <u>1,495,113,033</u>	\$ <u>30,387,819</u>	\$ <u>30,204,319</u>	\$ <u>29,308,113</u>	\$ <u>28,621,919</u>	\$ <u>28,824,713</u>
Total, Method of Financing	<u>\$ 1,531,241,045</u>	<u>\$ 2,285,120,156</u>	<u>\$ 109,923,441</u>	<u>\$ 937,270,858</u>	<u>\$ 119,863,108</u>	<u>\$ 274,688,180</u>	<u>\$ 112,550,787</u>

Appropriations by Program:

1: FACILITIES OPERATION

Description: Provides services for plant operations, building management, maintenance, energy management and property services for state agencies in 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 Investment in Facilities.

1 General Revenue Fund	\$ 97,011,763	\$ 44,104,479	\$ 38,971,280	\$ 55,707,285	\$ 45,525,806	\$ 47,556,522	\$ 40,070,883
599 Economic Stabilization Fund	2,342,774	0	0	0	0	0	0
666 Appropriated Receipts	222,546	1,093,181	1,026,629	905,829	905,829	905,829	905,829

FACILITIES COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
777 Interagency Contracts	8,916,827	10,996,554	11,047,334	11,760,001	10,661,001	10,177,601	10,177,601
Subtotal, Facilities Operation	\$ 108,493,910	\$ 56,194,214	\$ 51,045,243	\$ 68,373,115	\$ 57,092,636	\$ 58,639,952	\$ 51,154,313

2: UTILITIES

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

Legal Authority:

State: Government Code, Ch. 2165

B. Goal: PROPERTY & FACILITIES MGMT & OPS

Protect & Cost Effectively Manage/Operate/Maintain State Facilities.

B.2.2. Strategy: UTILITIES

Make Utility Payments for Specified State Facilities.

1 General Revenue Fund	\$ 14,636,040	\$ 13,786,104	\$ 13,786,104	\$ 15,164,715	\$ 15,164,715	\$ 15,164,715	\$ 15,164,715
36 Dept Ins Operating Acct	1,030,083	1,030,083	1,030,083	1,133,091	1,133,091	1,133,091	1,133,091
666 Appropriated Receipts	26,156	26,156	26,156	28,772	28,772	28,772	28,772
777 Interagency Contracts	<u>3,078,760</u>	<u>3,780,165</u>	<u>3,780,165</u>	<u>4,158,181</u>	<u>4,158,181</u>	<u>4,158,181</u>	<u>4,158,181</u>
Subtotal, Utilities	\$ 18,771,039	\$ 18,622,508	\$ 18,622,508	\$ 20,484,759	\$ 20,484,759	\$ 20,484,759	\$ 20,484,759

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	\$ 2,762,805	\$ 549,748,602	\$ 2,693,980	\$ 686,391,276	\$ 2,142,698	\$ 44,804,146	\$ 1,860,724
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FACILITIES COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
325 Coronavirus Relief Fund	0	40,000,000	0	0	0	0	0
599 Economic Stabilization Fund	49,698,920	41,862	0	0	0	0	0
666 Appropriated Receipts	4,273,137	45,708,588	0	0	0	0	0
777 Interagency Contracts	71,911,585	373,900,537	7,209,742	6,003,853	6,170,691	6,003,853	6,170,691
781 Bond Proceeds-Rev Bonds	31,735,760	421,229,990	0	0	0	0	0
8000 Disaster/Deficiency/Emergency Grant	<u>1,206,837,061</u>	<u>631,087,102</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Building Design and Construction	\$ 1,367,219,268	\$ 2,061,716,681	\$ 9,903,722	\$ 692,395,129	\$ 8,313,389	\$ 50,807,999	\$ 8,031,415

4: DEFERRED MAINTENANCE

Description: Conducts and manages large or comprehensive engineering construction projects for each state-owned facility to repair, replace, or upgrade building systems.

Legal Authority:

State: Government Code, Chs. 2165 and 2166

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	\$ 197,691	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5166 Deferred Maintenance	<u>9,410,125</u>	<u>111,375,696</u>	<u>0</u>	<u>121,399,509</u>	<u>0</u>	<u>111,375,696</u>	<u>0</u>
Subtotal, Deferred Maintenance	\$ 9,607,816	\$ 111,375,696	\$ 0	\$ 121,399,509	\$ 0	\$ 111,375,696	\$ 0

5: STATE LEASING SERVICES

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

Legal Authority:

State: Government Code, Ch. 2167

FACILITIES COMMISSION
(Continued)

	<u>Expended</u> <u>2023</u>		<u>Estimated</u> <u>2024</u>		<u>Budgeted</u> <u>2025</u>		<u>Requested</u> <u>2026</u>		<u>2027</u>		<u>Recommended</u> <u>2026</u>		<u>2027</u>
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	\$ 564,299	\$	720,037	\$	762,405	\$	808,969	\$	828,163	\$	808,969	\$	828,163
 6: FACILITIES PLANNING													
Description: Provides space planning, allocation, and management services to all state agencies.													
Legal Authority:													
State: Government Code, Chs. 2165 and 2167													
 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	\$ 556,434	\$	626,660	\$	391,684	\$	1,281,155	\$	874,088	\$	833,597	\$	505,045
 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 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.													
1	\$ 8,465	\$	52,175	\$	101,352	\$	0	\$	0	\$	0	\$	0
666	1,736,402		1,097,604		1,180,378		1,329,834		1,365,790		1,329,834		1,365,790

FACILITIES COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
C.1.2. Strategy: FEDERAL SURPLUS PROPERTY MANAGEMENT Provide Timely and Cost-effective Disposal of Federal Surplus Property.							
570 Surplus Prpty Trust Acct	\$ 4,836,198	\$ 9,065,423	\$ 2,720,795	\$ 2,849,886	\$ 2,454,988	\$ 2,849,886	\$ 2,454,988
Subtotal, Surplus Property Management	\$ 6,581,065	\$ 10,215,202	\$ 4,002,525	\$ 4,179,720	\$ 3,820,778	\$ 4,179,720	\$ 3,820,778
8: CUSTODIAL SERVICES FOR STATE OWNED BUILDINGS							
Description: Provides custodial services for state facilities including routine services such as restroom maintenance, sweeping, mopping, dusting, vacuuming, and window washing for certain state-owned facilities.							
Legal Authority:							
State: Government Code, Ch. 2165							
B. Goal: PROPERTY & FACILITIES MGMT & OPS Protect & Cost Effectively Manage/Operate/Maintain State Facilities.							
B.1.1. Strategy: CUSTODIAL Provide Cost-effective/Efficient Custodial Svcs for State Facilities.							
1 General Revenue Fund	\$ 7,030,817	\$ 9,142,589	\$ 9,069,601	\$ 8,411,992	\$ 8,486,078	\$ 8,411,992	\$ 8,486,078
666 Appropriated Receipts	42,820	0	0	0	0	0	0
777 Interagency Contracts	1,500,069	2,368,730	2,368,730	2,420,585	2,420,585	2,420,585	2,420,585
Subtotal, Custodial Services for State Owned Buildings	\$ 8,573,706	\$ 11,511,319	\$ 11,438,331	\$ 10,832,577	\$ 10,906,663	\$ 10,832,577	\$ 10,906,663

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

FACILITIES COMMISSION
(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
B. Goal: PROPERTY & FACILITIES MGMT & OPS							
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.							
B.2.1. Strategy: FACILITIES OPERATION							
Provide a Comprehensive Pgm to Protect State's Invstmnt in Facilities.							
1 General Revenue Fund	\$ 1,433,666	\$ 1,433,720	\$ 1,320,321	\$ 1,801,336	\$ 1,850,863	\$ 1,801,336	\$ 1,850,863
666 Appropriated Receipts	3,036	5,604	1,500	1,500	1,500	1,500	1,500
777 Interagency Contracts	<u>47,439</u>	<u>50,780</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Grounds Management	\$ 1,484,141	\$ 1,490,104	\$ 1,321,821	\$ 1,802,836	\$ 1,852,363	\$ 1,802,836	\$ 1,852,363

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	\$ 2,125,195	\$ 2,120,910	\$ 2,141,915	\$ 1,799,038	\$ 1,799,038	\$ 1,799,038	\$ 1,799,038
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11: RECYCLING AND WASTE MANAGEMENT

Description: Manages the state recycling and waste management program, including trash and disposal of recyclable items for tenants in all state-owned facilities managed by the agency.

Legal Authority:

State: Government Code, Ch. 2165

FACILITIES COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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	\$ 97,670	\$ 87,500	\$ 87,500	\$ 87,500	\$ 87,500	\$ 87,500	\$ 87,500
666 Appropriated Receipts	<u>661</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Recycling and Waste Management	\$ 98,331	\$ 87,500	\$ 87,500	\$ 87,500	\$ 87,500	\$ 87,500	\$ 87,500

12: PARKING AND SPECIAL EVENTS

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

Legal Authority:

State: Government Code, Ch. 2165

B. Goal: PROPERTY & FACILITIES MGMT & OPS
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.

B.2.1. Strategy: FACILITIES OPERATION
Provide a Comprehensive Pgm to Protect State's Invstmnt in Facilities.

1 General Revenue Fund	\$ 0	\$ 146,521	\$ 259,960	\$ 147,363	\$ 226,642	\$ 147,363	\$ 226,642
666 Appropriated Receipts	<u>179,826</u>	<u>0</u>	<u>0</u>	<u>191,456</u>	<u>191,456</u>	<u>191,456</u>	<u>191,456</u>
Subtotal, Parking and Special Events	\$ 179,826	\$ 146,521	\$ 259,960	\$ 338,819	\$ 418,098	\$ 338,819	\$ 418,098

13: INFORMATION RESOURCES

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

Legal Authority:

State: Government Code, Ch. 2152

FACILITIES COMMISSION
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
D. Goal: INDIRECT ADMINISTRATION							
D.1.2. Strategy: INFORMATION RESOURCES							
1 General Revenue Fund	\$ 1,244,909	\$ 2,002,911	\$ 1,877,631	\$ 3,931,831	\$ 3,808,640	\$ 3,781,831	\$ 3,658,640
570 Surplus Prpty Trust Acct	30,499	27,549	27,549	27,549	27,549	27,549	27,549
666 Appropriated Receipts	218,177	177,112	177,112	177,112	177,112	177,112	177,112
777 Interagency Contracts	<u>338,151</u>	<u>290,420</u>	<u>290,420</u>	<u>290,420</u>	<u>290,420</u>	<u>290,420</u>	<u>290,420</u>
Subtotal, Information Resources	\$ 1,831,736	\$ 2,497,992	\$ 2,372,712	\$ 4,426,912	\$ 4,303,721	\$ 4,276,912	\$ 4,153,721
 14: CENTRAL ADMINISTRATION							
Description: Provides contract and 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	\$ 3,858,114	\$ 6,526,730	\$ 6,305,033	\$ 7,792,738	\$ 7,813,830	\$ 7,151,724	\$ 7,240,849
570 Surplus Prpty Trust Acct	116,849	130,344	130,344	130,344	130,344	130,344	130,344
599 Economic Stabilization Fund	108,699	0	0	0	0	0	0
666 Appropriated Receipts	178,331	196,101	196,101	196,101	196,101	196,101	196,101
777 Interagency Contracts	<u>892,286</u>	<u>941,637</u>	<u>941,637</u>	<u>941,637</u>	<u>941,637</u>	<u>941,637</u>	<u>941,637</u>
Subtotal, Central Administration	\$ 5,154,279	\$ 7,794,812	\$ 7,573,115	\$ 9,060,820	\$ 9,081,912	\$ 8,419,806	\$ 8,508,931
Grand Total, FACILITIES COMMISSION	<u>\$ 1,531,241,045</u>	<u>\$ 2,285,120,156</u>	<u>\$ 109,923,441</u>	<u>\$ 937,270,858</u>	<u>\$ 119,863,108</u>	<u>\$ 274,688,180</u>	<u>\$ 112,550,787</u>

PUBLIC FINANCE AUTHORITY

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 1,003,525	\$ 1,225,966	\$ 1,290,873	\$ 1,283,374	\$ 1,283,374	\$ 1,283,374	\$ 1,283,374

PUBLIC FINANCE AUTHORITY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
<u>Other Funds</u>							
TPFA Series B Master Lease Project Fund	\$ 328,919	\$ 415,954	\$ 419,573	\$ 495,498	\$ 545,365	\$ 401,198	\$ 451,065
Interagency Contracts	13,727	0	0	0	0	0	0
Bond Proceeds - Revenue Bonds	341,907	551,198	527,647	656,822	694,101	529,151	566,430
Subtotal, Other Funds	\$ 684,553	\$ 967,152	\$ 947,220	\$ 1,152,320	\$ 1,239,466	\$ 930,349	\$ 1,017,495
Total, Method of Financing	\$ 1,688,078	\$ 2,193,118	\$ 2,238,093	\$ 2,435,694	\$ 2,522,840	\$ 2,213,723	\$ 2,300,869

Appropriations by Program:

1: GENERAL OBLIGATION DEBT FINANCE

Description: Analyzes and processes applications to provide financing for voter authorized projects, manages and monitors the expenditure of bond proceeds for compliance with applicable state and federal laws, and ensures the timely payment of debt service.

Legal Authority:

State: Government 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	\$ 124,939	\$ 152,633	\$ 160,714	\$ 159,780	\$ 159,780	\$ 159,780	\$ 159,780
735 TPFA Series B Master Lease Prj Fund	40,951	51,786	52,237	61,690	67,898	38,217	44,426
777 Interagency Contracts	1,709	0	0	0	0	0	0
781 Bond Proceeds-Rev Bonds	42,568	68,624	65,692	81,774	86,415	49,992	54,634

A.2.1. Strategy: MANAGE BOND PROCEEDS

Manage Bond Proceeds and Monitor Covenants to Ensure Compliance.

1 General Revenue Fund	\$ 125,943	\$ 153,859	\$ 162,004	\$ 161,063	\$ 161,064	\$ 161,063	\$ 161,064
735 TPFA Series B Master Lease Prj Fund	41,279	52,202	52,656	62,185	68,443	38,507	44,765
777 Interagency Contracts	1,723	0	0	0	0	0	0
781 Bond Proceeds-Rev Bonds	42,909	69,175	66,220	82,431	87,110	50,377	55,056

Subtotal, GENERAL OBLIGATION DEBT FINANCE	\$ 422,021	\$ 548,279	\$ 559,523	\$ 608,923	\$ 630,710	\$ 497,936	\$ 519,725
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PUBLIC FINANCE AUTHORITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
2: REVENUE OBLIGATION DEBT FINANCE							
Description: Analyzes and processes applications to provide financing for authorized projects and equipment, manages and monitors the expenditure of bond proceeds for compliance with applicable state and federal laws, and ensures the timely payment of debt service.							
Legal Authority:							
State: Government Code, Ch.1232; Labor Code Ch. 203, Subchs. C and F, Education Code, Sec. 53.351; Insurance Code, Sec. 2210.604; Utilities Code Ch. 104, Subch I							
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	\$ 374,816	\$ 457,898	\$ 482,141	\$ 479,341	\$ 479,340	\$ 479,341	\$ 479,340
735 TPFA Series B Master Lease Prj Fund	122,851	155,359	156,711	185,068	203,694	161,596	180,222
777 Interagency Contracts	5,127	0	0	0	0	0	0
781 Bond Proceeds-Rev Bonds	127,702	205,873	197,076	245,323	259,247	213,542	227,465
A.2.1. Strategy: MANAGE BOND PROCEEDS							
Manage Bond Proceeds and Monitor Covenants to Ensure Compliance.							
1 General Revenue Fund	\$ 377,827	\$ 461,576	\$ 486,014	\$ 483,190	\$ 483,190	\$ 483,190	\$ 483,190
735 TPFA Series B Master Lease Prj Fund	123,838	156,607	157,969	186,555	205,330	162,878	181,652
777 Interagency Contracts	5,168	0	0	0	0	0	0
781 Bond Proceeds-Rev Bonds	128,728	207,526	198,659	247,294	261,329	215,240	229,275
Subtotal, REVENUE OBLIGATION DEBT FINANCE	\$ 1,266,057	\$ 1,644,839	\$ 1,678,570	\$ 1,826,771	\$ 1,892,130	\$ 1,715,787	\$ 1,781,144
Grand Total, PUBLIC FINANCE AUTHORITY	\$ 1,688,078	\$ 2,193,118	\$ 2,238,093	\$ 2,435,694	\$ 2,522,840	\$ 2,213,723	\$ 2,300,869

OFFICE OF THE GOVERNOR

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 12,283,452	\$ 17,179,635	\$ 18,513,220	\$ 16,654,207	\$ 16,654,204	\$ 16,654,207	\$ 16,654,204
Appropriated Receipts	\$ 537	\$ 8,000	\$ 8,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Total, Method of Financing	<u>\$ 12,283,989</u>	<u>\$ 17,187,635</u>	<u>\$ 18,521,220</u>	<u>\$ 16,660,207</u>	<u>\$ 16,660,204</u>	<u>\$ 16,660,207</u>	<u>\$ 16,660,204</u>

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	\$ 7,299,924	\$ 10,003,846	\$ 10,859,868	\$ 10,256,261	\$ 10,256,258	\$ 10,256,261	\$ 10,256,258
666 Appropriated Receipts	<u>537</u>	<u>8,000</u>	<u>8,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

Subtotal, Budget and Policy Divisions	\$ 7,300,461	\$ 10,011,846	\$ 10,867,868	\$ 10,262,261	\$ 10,262,258	\$ 10,262,261	\$ 10,262,258
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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	\$ 1,019,173	\$ 2,656,993	\$ 2,876,364	\$ 1,975,000	\$ 1,975,000	\$ 1,975,000	\$ 1,975,000
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OFFICE OF THE GOVERNOR
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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	\$ 3,410,122	\$ 3,415,579	\$ 3,580,706	\$ 3,489,629	\$ 3,489,629	\$ 3,489,629	\$ 3,489,629
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	\$ 554,233	\$ 1,103,217	\$ 1,196,282	\$ 933,317	\$ 933,317	\$ 933,317	\$ 933,317
Grand Total, OFFICE OF THE GOVERNOR	\$ 12,283,989	\$ 17,187,635	\$ 18,521,220	\$ 16,660,207	\$ 16,660,204	\$ 16,660,207	\$ 16,660,204

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 1,560,246,512	\$ 737,121,087	\$ 406,976,552	\$ 4,090,970,782	\$ 162,916,213	\$ 293,178,191	\$ 161,222,505

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
GR - Hotel Occupancy Tax Deposits Account No. 5003	55,306,232	87,878,282	90,221,941	63,758,055	63,758,055	63,758,055	63,758,055
GR for Border Security	<u>0</u>	<u>664,771,273</u>	<u>2,263,900,000</u>	<u>138,863,938</u>	<u>89,600,000</u>	<u>2,799,071,273</u>	<u>89,600,000</u>
Subtotal, General Revenue Fund	\$ 1,615,552,744	\$ 1,489,770,642	\$ 2,761,098,493	\$ 4,293,592,775	\$ 316,274,268	\$ 3,156,007,519	\$ 314,580,560
<u>General Revenue Fund - Dedicated</u>							
Criminal Justice Planning Account No. 421	\$ 14,189,709	\$ 20,067,721	\$ 45,560,942	\$ 20,067,721	\$ 20,137,452	\$ 20,067,721	\$ 20,137,452
Sexual Assault Program Account No. 5010	1,380,051	1,643,609	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000
Crime Stoppers Assistance Account No. 5012	480,476	842,147	3,491,089	500,000	500,000	500,000	500,000
Economic Development Bank Account No. 5106	1,250,420	6,819,169	5,073,083	5,053,706	5,053,706	5,053,706	5,053,706
Texas Enterprise Fund Account No. 5107	6,261,400	126,274,553	123,000,000	0	0	0	0
Emergency Radio Infrastructure Account No. 5153	12,122,805	10,290,579	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Governor's University Research Initiative Account No. 5161	22,156,026	14,444,744	20,032,278	0	0	0	0
Youth Diversion Account No. 5164	5,172,628	5,000,000	10,360,829	4,000,000	4,000,000	4,000,000	4,000,000
Evidence Testing Account No. 5170	704,355	2,077,701	3,600,000	1,100,000	1,100,000	1,100,000	1,100,000
Specialty Court Account No. 5184	7,077,580	22,410,322	22,410,323	12,000,000	12,000,000	12,000,000	12,000,000
Micro-Business Disaster Recovery Account No. 5190	0	1,000,000	4,000,000	3,000,000	3,000,000	0	0
Texas Music Incubator Account No. 5193	0	10,100,000	10,100,000	10,100,000	10,100,000	10,100,000	10,100,000
Texas Semiconductor Innovation Account No. 5197	<u>0</u>	<u>300,000,000</u>	<u>398,300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, General Revenue Fund - Dedicated	\$ 70,795,450	\$ 520,970,545	\$ 652,428,544	\$ 61,821,427	\$ 61,891,158	\$ 58,821,427	\$ 58,891,158
<u>Federal Funds</u>							
Coronavirus Relief Fund	\$ 947,846,825	\$ 3,497,906,928	\$ 101,626,091	\$ 67,244,148	\$ 67,244,149	\$ 67,244,148	\$ 67,244,149
Federal Funds	<u>240,327,908</u>	<u>324,703,447</u>	<u>295,527,584</u>	<u>328,442,258</u>	<u>324,488,835</u>	<u>328,442,258</u>	<u>324,488,835</u>
Subtotal, Federal Funds	\$ 1,188,174,733	\$ 3,822,610,375	\$ 397,153,675	\$ 395,686,406	\$ 391,732,984	\$ 395,686,406	\$ 391,732,984
<u>Other Funds</u>							
Small Business Incubator Fund	\$ 20,791,086	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Texas Product Development Fund	25,964,884	0	0	0	0	0	0
Economic Stabilization Fund	15,856,558	453,316	0	0	0	0	0
Appropriated Receipts	852,570	597,452	552,000	417,000	417,000	417,000	417,000

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Interagency Contracts	163,237	232,000	232,000	233,000	238,000	233,000	238,000
License Plate Trust Fund Account No. 0802, estimated	<u>60,542</u>	<u>196,915</u>	<u>135,000</u>	<u>142,000</u>	<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
Subtotal, Other Funds	\$ <u>63,688,877</u>	\$ <u>1,479,683</u>	\$ <u>919,000</u>	\$ <u>792,000</u>	\$ <u>797,000</u>	\$ <u>792,000</u>	\$ <u>797,000</u>
Total, Method of Financing	\$ <u>2,938,211,804</u>	\$ <u>5,834,831,245</u>	\$ <u>3,811,599,712</u>	\$ <u>4,751,892,608</u>	\$ <u>770,695,410</u>	\$ <u>3,611,307,352</u>	\$ <u>766,001,702</u>
Appropriations by Program:							
<u>1: DISASTER FUNDING</u>							
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	\$ 42,788,198	\$ 94,900,408	\$ 149,793,683	\$ 85,726,668	\$ 85,522,317	\$ 85,976,668	\$ 85,772,317
325 Coronavirus Relief Fund	723,982,757	3,347,692,803	0	0	0	0	0
599 Economic Stabilization Fund	15,831,067	0	0	0	0	0	0
666 Appropriated Receipts	<u>151,049</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Subtotal, Disaster Funding	\$ 782,753,071	\$ 3,442,743,211	\$ 149,943,683	\$ 85,876,668	\$ 85,672,317	\$ 86,126,668	\$ 85,922,317
<u>2: BORDER SECURITY OPERATIONS</u>							
Description: Provides funding to support grants to local entities for border security operations and grants for transportation.							
Legal Authority:							
State: House Bill 9, Sec. 6(a), 87th Legislature, 2nd Called Session							
A. Goal: GRANT ASSISTANCE AND PROGRAMS							
Administer Grants and Programs Assigned to the Governor.							
A.1.1. Strategy: DISASTER FUNDS							
Provide Disaster Funding.							
1 General Revenue Fund	\$ 1,400,993,783	\$ 249,302,012	\$ 250,000	\$ 2,883,350,000	\$ 350,000	\$ 0	\$ 0
666 Appropriated Receipts	0	100,000	100,000	100,000	100,000	100,000	100,000

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
8151 GR for Border Security	0	603,284,036	2,179,715,964	0	0	2,660,207,335	0
Subtotal, Border Security Operations	\$ 1,400,993,783	\$ 852,686,048	\$ 2,180,065,964	\$ 2,883,450,000	\$ 450,000	\$ 2,660,307,335	\$ 100,000

3: 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; Government Code, Ch. 772, Subch. B; Government Code, Sec. 418.073; Government Code, Ch 421; Code of Criminal Procedure, Sec. 102.056

A. Goal: GRANT ASSISTANCE AND PROGRAMS

Administer Grants and Programs Assigned to the Governor.

A.1.1. Strategy: DISASTER FUNDS

Provide Disaster Funding.

8151 GR for Border Security	\$ 0	\$ 9,224,241	\$ 2,104,486	\$ 0	\$ 0	\$ 0	\$ 0
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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.

8151 GR for Border Security	\$ 0	\$ 16,179,142	\$ 0	\$ 46,263,938	\$ 0	\$ 46,263,938	\$ 0
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Subtotal, Border Prosecutions	\$ 0	\$ 25,403,383	\$ 2,104,486	\$ 46,263,938	\$ 0	\$ 46,263,938	\$ 0
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4: ANTI-GANG PROGRAMS

Description: Provides 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	\$ 0	\$ 64,212,894	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
8151 GR for Border Security	<u>0</u>	<u>0</u>	<u>15,800,000</u>	<u>34,500,000</u>	<u>34,500,000</u>	<u>34,500,000</u>	<u>34,500,000</u>
Subtotal, Anti-Gang Programs	\$ 0	\$ 64,212,894	\$ 15,800,000	\$ 34,500,000	\$ 34,500,000	\$ 34,500,000	\$ 34,500,000

5: LOCAL BORDER SECURITY GRANTS

Description: Provides funding to support local political subdivision for Border Security Operations

Legal Authority:

State: Government Code Sec. 772.0071.

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	\$ 12,967,672	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8151 GR for Border Security	0	30,491,723	58,179,550	0	0	0	0

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	\$ 5,071,375	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8151 GR for Border Security	<u>0</u>	<u>5,592,131</u>	<u>5,100,000</u>	<u>55,100,000</u>	<u>55,100,000</u>	<u>55,100,000</u>	<u>55,100,000</u>

Subtotal, Local Border Security Grants	\$ 18,039,047	\$ 36,083,854	\$ 63,279,550	\$ 55,100,000	\$ 55,100,000	\$ 55,100,000	\$ 55,100,000
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6: VICTIMS ASSISTANCE

Description: Provides grant funding to organizations assisting victims of crime.

Legal Authority:

State: Government Code, Sec. 772.006; SB30, Section 2.26 passed during the 88th Regular Session for Trusteed Programs within the Office of the Governor

Federal: Victims of Crime Act of 1984 (VOCA) as amended and codified in 34 U.S.C. §20103; Violence Against Women Act of 2013 Pub. L. No. 113-4 (VAWA 2013)

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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	\$ 559,000	\$ 25,975,727	\$ 89,024,728	\$ 115,100,000	\$ 100,000	\$ 115,100,000	\$ 100,000
325 Coronavirus Relief Fund	156,919,000	3,196,714	0	0	0	0	0
555 Federal Funds	<u>97,330,953</u>	<u>188,248,156</u>	<u>156,134,687</u>	<u>145,674,120</u>	<u>145,117,722</u>	<u>145,674,120</u>	<u>145,117,722</u>
Subtotal, Victims Assistance	\$ 254,808,953	\$ 217,420,597	\$ 245,159,415	\$ 260,774,120	\$ 145,217,722	\$ 260,774,120	\$ 145,217,722

7: 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	\$ 51,032,242	\$ 58,782,382	\$ 53,204,173	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
421 Criminal Justice Plan Ac	12,453,391	17,270,062	43,740,942	18,247,721	18,317,452	18,247,721	18,317,452
555 Federal Funds	5,435,988	10,054,541	11,104,030	9,644,142	8,225,196	9,644,142	8,225,196
802 Lic Plate Trust Fund No. 0802, est	<u>11,391</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Subtotal, State Criminal Justice Planning	\$ 68,933,012	\$ 86,111,985	\$ 108,054,145	\$ 31,396,863	\$ 30,047,648	\$ 31,396,863	\$ 30,047,648

8: TEXAS BUSINESS DEVELOPMENT

Description: Provides for domestic and international business recruitment and corporate expansion efforts for the state.

Legal Authority:

State: Government Code, Ch. 481

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM							
Support Economic Development and Tourism.							
C.1.1. Strategy: PROMOTE TEXAS							
Enhance the Economic Growth and Tourism of Texas.							
1 General Revenue Fund	\$ 5,201,094	\$ 17,198,134	\$ 17,552,154	\$ 10,845,815	\$ 10,505,342	\$ 13,845,815	\$ 13,505,342
325 Coronavirus Relief Fund	1,663,121	32,862,206	101,626,091	67,244,148	67,244,149	67,244,148	67,244,149
555 Federal Funds	1,051,954	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
588 Small Business Incubator Fund	20,791,086	0	0	0	0	0	0
589 Texas Product Development Fund	25,964,884	0	0	0	0	0	0
666 Appropriated Receipts	19,999	65,452	20,000	10,000	10,000	10,000	10,000
777 Interagency Contracts	119,237	160,000	160,000	185,000	190,000	185,000	190,000
802 Lic Plate Trust Fund No. 0802, est	4,978	8,000	8,000	15,000	15,000	15,000	15,000
5106 Economic Development Bank	1,250,420	6,819,169	5,073,083	5,053,706	5,053,706	5,053,706	5,053,706
5190 Micro-Business Disaster Recovery	<u>0</u>	<u>1,000,000</u>	<u>4,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>	<u>0</u>	<u>0</u>
Subtotal, Texas Business Development	\$ 56,066,773	\$ 59,212,961	\$ 129,539,328	\$ 87,453,669	\$ 87,118,197	\$ 87,453,669	\$ 87,118,197

9: 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	\$ 2,702,383	\$ 6,637,401	\$ 6,693,187	\$ 3,022,250	\$ 3,022,250	\$ 3,022,250	\$ 3,022,250
555 Federal Funds	<u>121,152,931</u>	<u>106,746,859</u>	<u>97,091,271</u>	<u>139,472,571</u>	<u>139,783,574</u>	<u>139,472,571</u>	<u>139,783,574</u>
Subtotal, Homeland Security	\$ 123,855,314	\$ 113,384,260	\$ 103,784,458	\$ 142,494,821	\$ 142,805,824	\$ 142,494,821	\$ 142,805,824

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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10: 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.

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.2.2. Strategy: TEXAS ENTERPRISE FUND

Provide Industry Performance-based Financial Support.

5107 Texas Enterprise Fund

\$	6,261,400	\$	126,274,553	\$	123,000,000	\$	0	\$	0	\$	0	\$	0
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11: 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

777 Interagency Contracts

\$	646,715	\$	2,246,137	\$	2,415,510	\$	873,364	\$	873,364	\$	873,364	\$	873,364
	<u>44,000</u>		<u>72,000</u>		<u>72,000</u>		<u>48,000</u>		<u>48,000</u>		<u>48,000</u>		<u>48,000</u>

Subtotal, Office of State-Federal Relations

\$	690,715	\$	2,318,137	\$	2,487,510	\$	921,364	\$	921,364	\$	921,364	\$	921,364
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12: CHILD SEX TRAFFICKING PREVENTION UNIT

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

Legal Authority:

State: Government Code, Sec. 772.0062 and 772.0063

B. Goal: CRIMINAL JUSTICE ACTIVITIES

Support Criminal Justice and Homeland Security Programs.

B.1.1. Strategy: CRIMINAL JUSTICE

Provide Money and Research and Promote Programs for Criminal Justice.

1 General Revenue Fund

\$	774,282	\$	360,162	\$	1,837,650	\$	1,837,650	\$	1,837,650	\$	1,837,650	\$	1,837,650
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TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
5010 Sexual Assault Prog Acct	<u>1,380,051</u>	<u>1,643,609</u>	<u>1,500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Subtotal, Child Sex Trafficking Prevention Unit	\$ 2,154,333	\$ 2,003,771	\$ 3,337,650	\$ 2,837,650	\$ 2,837,650	\$ 2,837,650	\$ 2,837,650
13: TEXAS TOURISM							
Description: Promotes Texas both domestically and internationally as a 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: PROMOTE TEXAS							
Enhance the Economic Growth and Tourism of Texas.							
325 Coronavirus Relief Fund	\$ 65,281,947	\$ 114,155,205	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	634,885	250,000	250,000	150,000	150,000	150,000	150,000
802 Lic Plate Trust Fund No. 0802, est	41,172	100,000	100,000	100,000	100,000	100,000	100,000
5003 Hotel Occup Tax Depos Acc	<u>55,306,232</u>	<u>87,878,282</u>	<u>90,221,941</u>	<u>63,758,055</u>	<u>63,758,055</u>	<u>63,758,055</u>	<u>63,758,055</u>
Subtotal, Texas Tourism	\$ 121,264,236	\$ 202,383,487	\$ 90,571,941	\$ 64,008,055	\$ 64,008,055	\$ 64,008,055	\$ 64,008,055
14: 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.2.3. Strategy: TX MILITARY PREPAREDNESS COMMISSION							
Provide Military Preparedness And Support.							
1 General Revenue Fund	\$ 15,936,962	\$ 16,376,529	\$ 15,704,688	\$ 35,708,385	\$ 15,708,384	\$ 15,708,385	\$ 15,708,384
599 Economic Stabilization Fund	<u>0</u>	<u>425,103</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Military Preparedness Commission	\$ 15,936,962	\$ 16,801,632	\$ 15,704,688	\$ 35,708,385	\$ 15,708,384	\$ 15,708,385	\$ 15,708,384

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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15: TEXAS SEMICONDUCTOR INNOVATION CONSORTIUM

Description: Provides funding to administer the Texas Semiconductor Innovation Consortium.

Legal Authority:

State: Government Code, Sec. 481.651

C. Goal: ECONOMIC DEVELOPMENT AND TOURISM

Support Economic Development and Tourism.

C.3.1. Strategy: TX SEMICONDUCTOR INNOVATION CONSORT

Promote And Support The Development Of The Tx Semiconductor Industry.

1 General Revenue Fund	\$ 0	\$ 680,566	\$ 660,094	\$ 699,400,000	\$ 1,100,000	\$ 1,000,000	\$ 1,000,000
5197 TEXAS SEMICONDUCT INN	0	300,000,000	398,300,000	0	0	0	0
Subtotal, Texas Semiconductor Innovation Consortium	\$ 0	\$ 300,680,566	\$ 398,960,094	\$ 699,400,000	\$ 1,100,000	\$ 1,000,000	\$ 1,000,000

16: 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. 772.0064; 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	\$ 452,158	\$ 410,411	\$ 560,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
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17: BODY-WORN CAMERAS

Description: Provides grant funding for local law enforcement agencies to defray the costs of body-worn cameras.

Legal Authority:

State: Occupations Code, Ch. 1701, Subch. N

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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	\$ 7,451,016	\$ 10,000,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 0

18: BULLET PROOF VEST PARTNERSHIPS

Description: Provides grant funding to assist local and tribal law enforcement agencies and the Texas Department of Public Safety in providing officers with armored vests.

Legal Authority:

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

B. Goal: CRIMINAL JUSTICE ACTIVITIES

Support Criminal Justice and Homeland Security Programs.

B.1.1. Strategy: CRIMINAL JUSTICE

Provide Money and Research and Promote Programs for Criminal Justice.

1 General Revenue Fund	\$ 3,836,212	\$ 1,508,657	\$ 8,491,343	\$ 10,000,000	\$ 0	\$ 10,000,000	\$ 0
555 Federal Funds	39,323	33,354	7,681	2,547	2,547	2,547	2,547
599 Economic Stabilization Fund	<u>25,491</u>	<u>28,213</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Bullet Proof Vest Partnerships	\$ 3,901,026	\$ 1,570,224	\$ 8,499,024	\$ 10,002,547	\$ 2,547	\$ 10,002,547	\$ 2,547

19: COMMITTEE ON PEOPLE WITH DISABILITIES

Description: Provides information and education on the abilities, rights, 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	\$ 512,356	\$ 1,813,037	\$ 1,848,993	\$ 787,024	\$ 776,163	\$ 787,024	\$ 776,163
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TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
802 Lic Plate Trust Fund No. 0802, est	0	8,507	5,000	5,000	5,000	5,000	5,000
Subtotal, Committee on People with Disabilities	\$ 512,356	\$ 1,821,544	\$ 1,853,993	\$ 792,024	\$ 781,163	\$ 792,024	\$ 781,163

20: PROMOTE DEVELOPMENT OF MUSIC, FILM, TV, AND MULTIMEDIA INDUSTRIES

Description: Promote the development of the music, film, television, and multimedia industries in the state by informing members of that industry and the public about the resources available in the state for music, film, television, and multimedia production in accordance with Government Code 485.

Legal Authority:

State: Texas Government Code 485.

C. Goal: ECONOMIC DEVELOPMENT AND TOURISM

Support Economic Development and Tourism.

C.2.1. Strategy: MUSIC FILM TELEVISION MULTIMEDIA

Promote Development Of Music Film TV And Multimedia Industries.

1 General Revenue Fund	\$ 10,590,879	\$ 172,730,056	\$ 33,084,223	\$ 179,417,035	\$ 23,417,035	\$ 24,317,035	\$ 23,317,035
666 Appropriated Receipts	46,637	32,000	32,000	7,000	7,000	7,000	7,000
802 Lic Plate Trust Fund No. 0802, est	3,001	75,408	17,000	17,000	17,000	17,000	17,000
5193 Texas Music Incubator	0	10,100,000	10,100,000	10,100,000	10,100,000	10,100,000	10,100,000
Subtotal, Promote Development of Music, Film, TV, and Multimedia Industries	\$ 10,640,517	\$ 182,937,464	\$ 43,233,223	\$ 189,541,035	\$ 33,541,035	\$ 34,441,035	\$ 33,441,035

21: CRIME STOPPERS ASSISTANCE

Description: Provides funding to local certified Crime Stoppers programs.

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.

421 Criminal Justice Plan Ac	\$ 96,500	\$ 32,500	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
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TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
5012 Crime Stop Assistance Acc	<u>480,476</u>	<u>842,147</u>	<u>3,491,089</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Subtotal, Crime Stoppers Assistance	\$ 576,976	\$ 874,647	\$ 3,561,089	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000

22: TECHNOLOGY INFRASTRUCTURE GRANTS

Description: To provide grants to local units of government to upgrade technology infrastructure to implement incident based reporting or maintain interoperable communications systems.

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	\$ 5,349,841	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
5153 Emergency Radio Infrastructure	<u>12,122,805</u>	<u>10,290,579</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
Subtotal, Technology Infrastructure Grants	\$ 12,122,805	\$ 15,640,420	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000

23: SPECIALTY COURT GRANTS

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	\$ 25,483	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5184 Specialty Court	<u>7,077,580</u>	<u>22,410,322</u>	<u>22,410,323</u>	<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
Subtotal, Specialty Court Grants	\$ 7,103,063	\$ 22,410,322	\$ 22,410,323	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
24: YOUTH DIVERSION							
Description: Provides grant funding for justice, municipal, and constitutional county courts to establish a new juvenile case manager in a jurisdiction that does not already have a juvenile case manager.							
Legal Authority:							
State: Code of Criminal Procedure, Sec. 102.015(b)							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
5164 Youth Diversion	\$ 5,172,628	\$ 5,000,000	\$ 10,360,829	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
25: COMMERCIAL & SEXUALLY EXPLOITED PERSONS 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	\$ 1,639,818	\$ 2,765,159	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000
26: 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	\$ 270,749	\$ 734,845	\$ 744,077	\$ 206,700	\$ 206,700	\$ 206,700	\$ 206,700

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
<u>27: SEXUAL ASSAULT FORENSIC EXAM (SAFE) FACILITY GRANTS</u>							
Description: Provides annual grants to designated facilities for education, training, and maintenance of the facilities' SAFE-ready program.							
Legal Authority:							
State: Government Code, Sec. 772.0064; Government Code, Sec. 772.006							
B. Goal: CRIMINAL JUSTICE ACTIVITIES Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE Provide Money and Research and Promote Programs for Criminal Justice.							
1 General Revenue Fund	\$ 1,253,091	\$ 1,739,745	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
<u>28: COUNTY ESSENTIAL SERVICES</u>							
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	\$ 3,398,975	\$ 3,069,736	\$ 1,053,300	\$ 1,053,300	\$ 1,053,300	\$ 1,053,300	\$ 1,053,300
<u>29: EMERGENCY AND DEFICIENCY GRANTS</u>							
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	\$ 4,258,749	\$ 4,258,749	\$ 4,358,749	\$ 4,358,749	\$ 200,000	\$ 0

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR

(Continued)

	Expended <u>2023</u>	Estimated <u>2024</u>	Budgeted <u>2025</u>	Requested <u>2026</u>	Requested <u>2027</u>	Recommended <u>2026</u>	Recommended <u>2027</u>
30: INTERNET CRIME AGAINST CHILDREN TASK FORCES							
Description: Provides grant funding to Internet Crime Against Children Task Forces.							
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	\$ 915,062	\$ 757,314	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
31: FORENSIC SCIENCE							
Description: Provides grants to reimburse district attorneys for costs associated with the testing of forensic evidence and funding to local entities to improve the quality, timeliness, and credibility of forensic and medical examiner services.							
Legal Authority:							
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
1 General Revenue Fund	\$ 197,432	\$ 425,328	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
555 Federal Funds	<u>2,176,901</u>	<u>1,175,044</u>	<u>1,811,997</u>	<u>1,811,635</u>	<u>1,812,928</u>	<u>1,811,635</u>	<u>1,812,928</u>
Subtotal, Forensic Science	\$ 2,374,333	\$ 1,600,372	\$ 2,811,997	\$ 2,811,635	\$ 2,812,928	\$ 2,811,635	\$ 2,812,928

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	<u>Expended</u> <u>2023</u>		<u>Estimated</u> <u>2024</u>		<u>Budgeted</u> <u>2025</u>		<u>Requested</u> <u>2026</u>		<u>2027</u>		<u>Recommended</u> <u>2026</u>		<u>2027</u>
<u>32: EVIDENCE TESTING</u>													
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. 521.008, 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	\$ 704,355		\$ 2,077,701		\$ 3,600,000		\$ 1,100,000		\$ 1,100,000		\$ 1,100,000		\$ 1,100,000
<u>33: BORDER ZONE FIRE DEPARTMENT GRANTS</u>													
Description: Provides grants to professional fire departments in the border region to assist in 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													
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.													
8151 GR for Border Security	\$ 0		\$ 0		\$ 3,000,000		\$ 3,000,000		\$ 0		\$ 3,000,000		\$ 0
<u>34: UNIVERSITY RESEARCH INITIATIVE</u>													
Description: Provides grant funding to assist eligible institutions to recruit distinguished researchers.													
Legal Authority:													
State: Education Code, Ch. 62													

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM							
Support Economic Development and Tourism.							
C.3.2. Strategy: GOVERNOR UNIVERSITY RESEARCH INIT							
Provide Financial Assistance for University Research.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 40,033,842	\$ 34,959	\$ 0	\$ 0
5161 Governor's Univ Research Initiative	<u>22,156,026</u>	<u>14,444,744</u>	<u>20,032,278</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, University Research Initiative	\$ 22,156,026	\$ 14,444,744	\$ 20,032,278	\$ 40,033,842	\$ 34,959	\$ 0	\$ 0

35: FEDERAL JUSTICE ASSISTANCE

Description: Provides grant funding to local community programs that prevent and control crime and make improvements to the criminal justice system.

Legal Authority:

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

B. Goal: CRIMINAL JUSTICE ACTIVITIES

Support Criminal Justice and Homeland Security Programs.

B.1.1. Strategy: CRIMINAL JUSTICE

Provide Money and Research and Promote Programs for Criminal Justice.

555 Federal Funds	\$ 13,139,858	\$ 17,345,493	\$ 28,277,918	\$ 30,737,243	\$ 28,446,868	\$ 30,737,243	\$ 28,446,868
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36: BORDER ECONOMIC DEVELOPMENT

Description: Provides one-to-one matching grants to eligible non-profit organizations to promote border economic development, including out-of-state business recruitment and strategic regional planning.

Legal Authority:

State: Government Code, Ch. 481

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM							
Support Economic Development and Tourism.							
C.1.1. Strategy: PROMOTE TEXAS							
Enhance the Economic Growth and Tourism of Texas.							
1 General Revenue Fund	\$ 120,409	\$ 200,000	\$ 0	\$ 200,000	\$ 0	\$ 200,000	\$ 0
 Grand Total, TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR	 <u>\$ 2,938,211,804</u>	 <u>\$ 5,834,831,245</u>	 <u>\$ 3,811,599,712</u>	 <u>\$ 4,751,892,608</u>	 <u>\$ 770,695,410</u>	 <u>\$ 3,611,307,352</u>	 <u>\$ 766,001,702</u>

HISTORICAL COMMISSION

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 15,828,954	\$ 234,149,197	\$ 46,822,938	\$ 100,936,195	\$ 91,141,083	\$ 33,152,871	\$ 25,057,665
Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139	<u>16,398,919</u>	<u>23,367,139</u>	<u>18,849,000</u>	<u>18,849,000</u>	<u>18,849,000</u>	<u>18,849,000</u>	<u>18,849,000</u>
Subtotal, General Revenue Fund	\$ 32,227,873	\$ 257,516,336	\$ 65,671,938	\$ 119,785,195	\$ 109,990,083	\$ 52,001,871	\$ 43,906,665
 <u>General Revenue Fund - Dedicated</u>							
Texas Preservation Trust Fund Account No. 664	\$ 294,463	\$ 3,827,406	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000
Historic Sites Fund No. 5139	<u>509,998</u>	<u>566,666</u>	<u>566,667</u>	<u>566,666</u>	<u>566,667</u>	<u>566,666</u>	<u>566,667</u>
Subtotal, General Revenue Fund - Dedicated	\$ 804,461	\$ 4,394,072	\$ 896,667	\$ 896,666	\$ 896,667	\$ 896,666	\$ 896,667
 Federal Funds	\$ 6,527,967	\$ 4,234,467	\$ 1,454,444	\$ 1,459,274	\$ 1,459,274	\$ 1,459,274	\$ 1,459,274
 <u>Other Funds</u>							
Economic Stabilization Fund	\$ 557,160	\$ 9,374,510	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	1,595,502	836,429	704,531	1,019,501	1,019,501	724,501	724,501
Interagency Contracts	289,313	304,606	294,606	294,606	294,606	294,606	294,606
Bond Proceeds - General Obligation Bonds	0	113,816	0	0	0	0	0

HISTORICAL COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
License Plate Trust Fund Account No. 0802, estimated	7,959	2,900	2,900	2,900	2,900	2,900	2,900
Subtotal, Other Funds	\$ 2,449,934	\$ 10,632,261	\$ 1,002,037	\$ 1,317,007	\$ 1,317,007	\$ 1,022,007	\$ 1,022,007
Total, Method of Financing	<u>\$ 42,010,235</u>	<u>\$ 276,777,136</u>	<u>\$ 69,025,086</u>	<u>\$ 123,458,142</u>	<u>\$ 113,663,031</u>	<u>\$ 55,379,818</u>	<u>\$ 47,284,613</u>

Appropriations by Program:

1: HISTORIC SITES

Description: Provides maintenance and operation of 39 historic sites around the state, including the National Museum of the Pacific War.

Legal Authority:

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

A. Goal: HISTORIC PRESERVATION

Preserve the State's Historic Landmarks and Artifacts.

A.1.4. Strategy: HISTORIC SITES

Operation and Maintenance of Historic Sites.

1 General Revenue Fund	\$ 4,705,588	\$ 155,499,277	\$ 32,544,082	\$ 19,085,387	\$ 12,770,180	\$ 17,695,101	\$ 11,379,895
555 Federal Funds	1,699,442	0	0	0	0	0	0
599 Economic Stabilization Fund	500,000	3,607,504	0	0	0	0	0
666 Appropriated Receipts	1,055,041	106,988	107,138	107,138	107,138	107,138	107,138
777 Interagency Contracts	29,186	0	0	0	0	0	0
780 Bond Proceed-Gen Obligat	0	113,816	0	0	0	0	0
5139 Historic Sites	509,998	566,666	566,667	566,666	566,667	566,666	566,667
8150 Sport Gds Sale Tx Trnsf To Fnd 5139	<u>13,086,206</u>	<u>20,471,933</u>	<u>15,013,812</u>	<u>15,013,812</u>	<u>15,013,814</u>	<u>15,062,912</u>	<u>15,491,314</u>

Subtotal, Historic Sites \$ 21,585,461 \$ 180,366,184 \$ 48,231,699 \$ 34,773,003 \$ 28,457,799 \$ 33,431,817 \$ 27,545,014

2: TEXAS HISTORIC COURTHOUSE PRESERVATION PROGRAM

Description: Provides grants for preservation/restoration of historic county courthouses and technical assistance for the maintenance of the restored courthouses.

Legal Authority:

State: Government Code, Sec. 442.0081

HISTORICAL COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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	\$ 769,668	\$ 43,761,035	\$ 2,673,199	\$ 63,399,198	\$ 63,396,463	\$ 788,852	\$ 788,852
599 Economic Stabilization Fund	57,160	5,767,006	0	0	0	0	0
Subtotal, Texas Historic Courthouse Preservation Program	\$ 826,828	\$ 49,528,041	\$ 2,673,199	\$ 63,399,198	\$ 63,396,463	\$ 788,852	\$ 788,852

3: HERITAGE TOURISM

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

Legal Authority:

State: Government Code, Secs. 442.005, 442.0088, 442.019, 442.0195, 442.020, 442.021, 442.025 and 442.026

A. Goal: HISTORIC PRESERVATION

Preserve the State's Historic Landmarks and Artifacts.

A.2.1. Strategy: DEVELOPMENT ASSISTANCE

Technical Assistance for Heritage Development/Economic Revitalization.

1 General Revenue Fund	\$ 471,409	\$ 835,180	\$ 364,916	\$ 364,916	\$ 364,916	\$ 364,916	\$ 364,916
777 Interagency Contracts	51,487	20,467	19,539	19,539	19,539	19,539	19,539

A.2.2. Strategy: TEXAS HERITAGE TRAIL

Texas Heritage Trail Region Assistance.

1 General Revenue Fund	\$ 1,013,503	\$ 1,000,000	\$ 1,000,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000
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A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES
Prog for Historic Resource Identification, Evaluation & Interpretation.

1 General Revenue Fund	\$ 93,440	\$ 77,146	\$ 82,966	\$ 82,966	\$ 82,966	\$ 82,966	\$ 82,966
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Subtotal, Heritage Tourism	\$ 1,629,839	\$ 1,932,793	\$ 1,467,421	\$ 2,067,421	\$ 2,067,421	\$ 2,067,421	\$ 2,067,421
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HISTORICAL COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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							
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	\$ 592,520	\$ 842,833	\$ 868,014	\$ 966,440	\$ 963,705	\$ 868,014	\$ 868,014
555 Federal Funds	226,244	232,377	116,475	116,475	116,475	116,475	116,475
666 Appropriated Receipts	93,295	80,000	80,000	80,000	80,000	80,000	80,000
777 Interagency Contracts	13	394	394	394	394	394	394
Subtotal, Main Street	\$ 912,072	\$ 1,155,604	\$ 1,064,883	\$ 1,163,309	\$ 1,160,574	\$ 1,064,883	\$ 1,064,883

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	\$ 712,116	\$ 778,832	\$ 723,620	\$ 903,152	\$ 897,682	\$ 669,218	\$ 669,218
555 Federal Funds	0	325,270	112,970	0	0	0	0

HISTORICAL COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
777 Interagency Contracts	36,285	99,555	100,483	100,483	100,483	100,483	100,483
Subtotal, Archeological Heritage Protection	\$ 748,401	\$ 1,203,657	\$ 937,073	\$ 1,003,635	\$ 998,165	\$ 769,701	\$ 769,701

6: HISTORIC PRESERVATION

Description: Assists local communities in historic preservation by providing leadership, training, and development assistance to county historical commissions, heritage and cemetery preservation organizations, educators, museums, and other interested parties in Texas' 254 counties.

Legal Authority:

State: Government Code, Sec. 442.005

A. Goal: HISTORIC PRESERVATION

Preserve the State's Historic Landmarks and Artifacts.

A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES

Prog for Historic Resource Identification, Evaluation & Interpretation.

1 General Revenue Fund	\$ 521,723	\$ 17,416,554	\$ 599,511	\$ 571,466	\$ 571,467	\$ 571,466	\$ 571,467
777 Interagency Contracts	86,893	81,925	0	0	0	0	0
Subtotal, Historic Preservation	\$ 608,616	\$ 17,498,479	\$ 599,511	\$ 571,466	\$ 571,467	\$ 571,466	\$ 571,467

7: HISTORICAL MARKER PROGRAM

Description: Receives and reviews requests for historical markers and/or historical designations for structures, cemeteries, and other topics.

Includes historical designations for military sites, either within or outside of the state, where Texas military personnel have served.

Legal Authority:

State: Government Code, Secs. 442.006, 442.017, and 442.0086

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	\$ 416,720	\$ 338,114	\$ 685,433	\$ 745,400	\$ 742,664	\$ 657,389	\$ 657,388
666 Appropriated Receipts	315,166	366,513	366,363	366,363	366,363	366,363	366,363

HISTORICAL COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
777 Interagency Contracts	32,229	0	0	0	0	0	0
Subtotal, Historical Marker Program	\$ 764,115	\$ 704,627	\$ 1,051,796	\$ 1,111,763	\$ 1,109,027	\$ 1,023,752	\$ 1,023,751

8: TECHNICAL ASSISTANCE AND OUTREACH FOR ARCHITECTURAL PRESERVATION

Description: Provides architectural preservation and assistance for publicly and privately owned historical landmark buildings and structures. Issues permits authorized under the Texas Antiquities Code to alter historic structures.

Legal Authority:

State: Government Code, Secs. 442.006, 442.008, 442.0072, and 442.0073; Natural Resources Code, Ch. 191 (Antiquities Code of Texas); Tax Code, Ch. 172

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	\$ 536,704	\$ 862,705	\$ 229,287	\$ 549,760	\$ 249,760	\$ 549,760	\$ 249,760
555 Federal Funds	26,371	0	0	0	0	0	0
666 Appropriated Receipts	13,727	0	0	0	0	0	0

A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION

Archeological Protection through Reviews, Outreach & Other Programs.

1 General Revenue Fund	\$ 11,836	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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A.1.3. Strategy: COURTHOUSE PRESERVATION

Courthouse Preservation Assistance.

1 General Revenue Fund	\$ 4,424	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
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A.1.4. Strategy: HISTORIC SITES

Operation and Maintenance of Historic Sites.

1 General Revenue Fund	\$ 11,797	\$ 13,250	\$ 13,250	\$ 13,250	\$ 13,250	\$ 13,250	\$ 13,250
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A.2.1. Strategy: DEVELOPMENT ASSISTANCE

Technical Assistance for Heritage Development/Economic Revitalization.

1 General Revenue Fund	\$ 74,305	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000
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HISTORICAL COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES Prog for Historic Resource Identification, Evaluation & Interpretation.							
1 General Revenue Fund	\$ 40,661	\$ 40,042	\$ 40,042	\$ 40,042	\$ 40,042	\$ 40,042	\$ 40,042
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 36,532	\$ 36,399	\$ 36,399	\$ 36,399	\$ 36,399	\$ 36,399	\$ 36,399
Subtotal, Technical Assistance and Outreach for Architectural Preservation	\$ 756,357	\$ 1,005,896	\$ 372,478	\$ 692,951	\$ 392,951	\$ 692,951	\$ 392,951
 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	\$ 279,760	\$ 427,994	\$ 456,100	\$ 456,100	\$ 456,100	\$ 456,100	\$ 456,100
 10: COMMUNICATIONS							
Description: Publishes all agency print and digital media that expands public awareness of the benefits of historic preservation to Texas; includes operation of the agency website, the Medallion newsletter, all social media and digital periodicals, media relations & agency strategic communications and messaging.							
Legal Authority:							
State: Government Code, Sec. 442.005							
 A. Goal: HISTORIC PRESERVATION Preserve the State's Historic Landmarks and Artifacts.							
A.1.1. Strategy: ARCHITECTURAL ASSISTANCE Property Rehabilitation/Preservation Technical Assistance.							
1 General Revenue Fund	\$ 44,826	\$ 48,549	\$ 54,102	\$ 54,102	\$ 54,102	\$ 54,102	\$ 54,102

HISTORICAL COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION Archeological Protection through Reviews, Outreach & Other Programs.							
1 General Revenue Fund	\$ 32,794	\$ 36,463	\$ 40,037	\$ 40,037	\$ 40,037	\$ 40,037	\$ 40,037
A.1.3. Strategy: COURTHOUSE PRESERVATION Courthouse Preservation Assistance.							
1 General Revenue Fund	\$ 63,728	\$ 64,951	\$ 67,768	\$ 67,768	\$ 67,768	\$ 67,768	\$ 67,768
A.1.4. Strategy: HISTORIC SITES Operation and Maintenance of Historic Sites.							
1 General Revenue Fund	\$ 50,000	\$ 12,241	\$ 24,045	\$ 24,045	\$ 24,045	\$ 24,045	\$ 24,045
8150 Sport Gds Sale Tx Trnsf To Fnd 5139	281,163	245,244	267,849	267,849	267,849	267,849	267,849
A.2.1. Strategy: DEVELOPMENT ASSISTANCE Technical Assistance for Heritage Development/Economic Revitalization.							
1 General Revenue Fund	\$ 108,634	\$ 173,446	\$ 190,840	\$ 190,840	\$ 190,840	\$ 190,840	\$ 190,840
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES Prog for Historic Resource Identification, Evaluation & Interpretation.							
1 General Revenue Fund	\$ 223,885	\$ 144,455	\$ 212,488	\$ 212,488	\$ 212,488	\$ 212,488	\$ 212,488
555 Federal Funds	67,207	48,865	0	0	0	0	0
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 317,689	\$ 119,798	\$ 119,159	\$ 119,159	\$ 119,159	\$ 119,159	\$ 119,159
Subtotal, Communications	\$ 1,189,926	\$ 894,012	\$ 976,288	\$ 976,288	\$ 976,288	\$ 976,288	\$ 976,288

11: CENTRAL ADMINISTRATION

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

Legal Authority:

State: Government Code, Chapter 442

HISTORICAL COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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	\$ 177,641	\$ 194,577	\$ 211,583	\$ 211,583	\$ 211,583	\$ 211,583	\$ 211,583
802 Lic Plate Trust Fund No. 0802, est	6,427	2,000	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	\$ 17,503	\$ 11,834	\$ 22,381	\$ 22,381	\$ 22,381	\$ 22,381	\$ 22,381
A.1.3. Strategy: COURTHOUSE PRESERVATION							
Courthouse Preservation Assistance.							
1 General Revenue Fund	\$ 43,191	\$ 51,148	\$ 55,720	\$ 55,721	\$ 55,721	\$ 55,721	\$ 55,721
A.1.4. Strategy: HISTORIC SITES							
Operation and Maintenance of Historic Sites.							
1 General Revenue Fund	\$ 173,076	\$ 1,867,220	\$ 304,904	\$ 304,904	\$ 304,904	\$ 304,904	\$ 304,904
8150 Sport Gds Sale Tx Trnsf To Fnd 5139	2,078,666	2,172,462	3,089,839	3,089,839	3,089,837	3,089,839	3,089,837
A.2.1. Strategy: DEVELOPMENT ASSISTANCE							
Technical Assistance for Heritage Development/Economic Revitalization.							
1 General Revenue Fund	\$ 180,960	\$ 145,061	\$ 103,430	\$ 103,430	\$ 103,430	\$ 103,430	\$ 103,430
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
1 General Revenue Fund	\$ 77,746	\$ 414,188	\$ 81,942	\$ 81,942	\$ 81,942	\$ 81,942	\$ 81,942
802 Lic Plate Trust Fund No. 0802, est	1,532	900	900	900	900	900	900
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 1,739,117	\$ 3,060,752	\$ 2,812,349	\$ 6,010,418	\$ 4,329,658	\$ 2,851,487	\$ 2,851,487
555 Federal Funds	325,221	269,355	168,990	300,146	300,146	300,146	300,146
666 Appropriated Receipts	45,906	131,898	0	0	0	0	0
Subtotal, Central Administration	\$ 4,866,986	\$ 8,321,395	\$ 6,854,038	\$ 10,183,264	\$ 8,502,502	\$ 7,024,333	\$ 7,024,331

HISTORICAL COMMISSION
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

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 and 442.015; Transportation Code, Secs. 504.635 and 504.649

A. Goal: HISTORIC PRESERVATION

Preserve the State's Historic Landmarks and Artifacts.

A.1.1. Strategy: ARCHITECTURAL ASSISTANCE

Property Rehabilitation/Preservation Technical Assistance.

1 General Revenue Fund

	\$ 75,049	\$ 89,034	\$ 86,477	\$ 86,477	\$ 86,477	\$ 86,477	\$ 86,477
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A.1.5. Strategy: PRESERVATION TRUST FUND

Provide Financial Assistance through the Preservation Trust Fund.

1 General Revenue Fund

	\$ 0	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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664 Tx Preservation Trust Acc

	294,463	3,827,406	330,000	330,000	330,000	330,000	330,000
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Subtotal, Local Preservation Grant Programs

	\$ 369,512	\$ 6,916,440	\$ 416,477	\$ 416,477	\$ 416,477	\$ 416,477	\$ 416,477
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13: CERTIFIED LOCAL GOVERNMENT PROGRAM

Description: Provides technical assistance and grants for preservation to participating cities and counties to develop high standards of preservation and protect historic properties.

Legal Authority:

State: Government Code, Sec. 442.005(a), and (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

	\$ 103,418	\$ 235,294	\$ 351,196	\$ 351,196	\$ 351,196	\$ 351,196	\$ 351,196
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777 Interagency Contracts

	787	0	0	0	0	0	0
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Subtotal, Certified Local Government Program

	\$ 104,205	\$ 235,294	\$ 351,196	\$ 351,196	\$ 351,196	\$ 351,196	\$ 351,196
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HISTORICAL COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
14: FEDERAL AND STATE MANDATED REVIEWS							
Description: Reviews impact of projects on historic structures and archeological sites for compliance with state and federal codes, as well as for inclusion on National Register of Historic Places and as State Antiquities Landmarks 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. 172							
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	\$ 426,845	\$ 534,528	\$ 455,857	\$ 455,857	\$ 455,857	\$ 455,857	\$ 455,857
555 Federal Funds	3,298,357	2,729,877	151,604	151,604	151,604	151,604	151,604
666 Appropriated Receipts	72,351	151,030	151,030	466,000	466,000	171,000	171,000
777 Interagency Contracts	17,470	0	0	0	0	0	0
A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION							
Archeological Protection through Reviews, Outreach & Other Programs.							
1 General Revenue Fund	\$ 509,504	\$ 588,400	\$ 475,376	\$ 475,376	\$ 475,376	\$ 475,376	\$ 475,376
555 Federal Funds	546,102	140,535	302,234	288,878	288,878	288,878	288,878
666 Appropriated Receipts	16	0	0	0	0	0	0
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
1 General Revenue Fund	\$ 414,782	\$ 330,209	\$ 294,600	\$ 266,556	\$ 266,556	\$ 266,556	\$ 266,556
555 Federal Funds	235,605	252,894	250,975	250,975	250,975	250,975	250,975
777 Interagency Contracts	34,963	102,265	174,190	174,190	174,190	174,190	174,190
Subtotal, Federal and State Mandated Reviews	\$ 5,555,995	\$ 4,829,738	\$ 2,255,866	\$ 2,529,436	\$ 2,529,436	\$ 2,234,436	\$ 2,234,436

HISTORICAL COMMISSION
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

15: TEXAS STATE ALMANAC

Description: Develops and produces 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
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16: TEXAS HOLOCAUST, GENOCIDE, AND ANTISEMITISM ADVISORY COMMISSION

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

Legal Authority:

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

A. Goal: HISTORIC PRESERVATION

Preserve the State's Historic Landmarks and Artifacts.

A.3.2. Strategy: HOLOCAUST GENOCIDE ANTISEM ADV COM

Texas Holocaust, Genocide, and Antisemitism Advisory Commission.

1 General Revenue Fund	\$	859,278	\$	799,482	\$	839,561	\$	2,805,135	\$	1,799,665	\$	2,601,745	\$	1,601,745
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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)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.1.4. Strategy: HISTORIC SITES							
Operation and Maintenance of Historic Sites.							
8150 Sport Gds Sale Tx Trnsf To Fnd 5139	\$ 952,884	\$ 477,500	\$ 477,500	\$ 477,500	\$ 477,500	\$ 428,400	\$ 0
Grand Total, HISTORICAL COMMISSION	<u>\$ 42,010,235</u>	<u>\$ 276,777,136</u>	<u>\$ 69,025,086</u>	<u>\$ 123,458,142</u>	<u>\$ 113,663,031</u>	<u>\$ 55,379,818</u>	<u>\$ 47,284,613</u>

DEPARTMENT OF INFORMATION RESOURCES

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 6,304,429	\$ 45,503,092	\$ 55,027,461	\$ 46,130,396	\$ 59,703,724	\$ 28,572,893	\$ 28,572,893
Federal Funds	\$ 470,744	\$ 280,423	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>Other Funds</u>							
DIR Clearing Fund Account - AR	\$ 25,945,740	\$ 17,133,744	\$ 21,912,298	\$ 28,822,583	\$ 29,012,432	\$ 28,822,583	\$ 29,012,432
Telecommunications Revolving Account - AR	34,184,488	38,968,781	37,405,960	38,753,956	40,131,710	36,753,956	39,131,710
Telecommunications Revolving Account - IAC	80,055,857	84,229,897	86,428,695	94,768,203	94,711,084	94,768,203	94,711,084
Statewide Technology Account - IAC	476,778,445	575,702,298	524,406,883	615,881,087	618,310,893	530,664,452	542,170,085
Statewide Technology Account - Appropriated Receipts	3,095,580	2,155,460	2,147,125	2,959,527	2,767,469	2,493,872	2,535,870
Statewide Network Applications Account - AR	46,616,897	52,859,439	53,924,904	57,384,932	62,754,343	57,384,932	62,754,343
Statewide Network Applications Account - IAC	<u>2,100,584</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Other Funds	<u>\$ 668,777,591</u>	<u>\$ 771,049,619</u>	<u>\$ 726,225,865</u>	<u>\$ 838,570,288</u>	<u>\$ 847,687,931</u>	<u>\$ 750,887,998</u>	<u>\$ 770,315,524</u>
Total, Method of Financing	<u>\$ 675,552,764</u>	<u>\$ 816,833,134</u>	<u>\$ 781,253,326</u>	<u>\$ 884,700,684</u>	<u>\$ 907,391,655</u>	<u>\$ 779,460,891</u>	<u>\$ 798,888,417</u>

DEPARTMENT OF INFORMATION RESOURCES
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Appropriations by Program:							
1: CYBERSECURITY SERVICES AND AWARENESS							
Description: Assists state agencies and institutions of higher education with the protection of Texans' data and ensures that the delivery of government services remain secure and available.							
Legal Authority:							
State: Government Code Chapter 2054, Subchapter C, L, N-1, N-2 Government Code Chapter 2059 Article IX Section 18.37 - Contingency Rider for Senate Bill 475 House Bill 5 – Supplemental Bill, 87th 2nd Called Special Session House Bill 2 – Supplemental Bill, 87th 2nd Called Special Session							
C. Goal: PROMOTE EFFICIENT SECURITY							
C.1.2. Strategy: SECURITY SERVICES							
Assist State Entities in Identifying Security Vulnerabilities.							
1	\$ 5,531,411	\$ 29,719,715	\$ 31,977,847	\$ 33,395,748	\$ 47,201,738	\$ 16,070,907	\$ 16,070,907
555	470,744	280,423	0	0	0	0	0
8122	9,693,831	5,251,637	3,953,670	14,231,360	15,031,139	14,231,360	15,031,139
8123	1,370	91,280	0	1,325,262	524,808	1,325,262	1,085,093
	<u>15,697,356</u>	<u>35,343,055</u>	<u>35,931,517</u>	<u>48,952,370</u>	<u>62,757,685</u>	<u>31,627,529</u>	<u>32,187,139</u>
Subtotal, Cybersecurity Services and Awareness	\$ 15,697,356	\$ 35,343,055	\$ 35,931,517	\$ 48,952,370	\$ 62,757,685	\$ 31,627,529	\$ 32,187,139
2: NETWORK AND TELECOMMUNICATIONS SECURITY SERVICES							
Description: Operates the Network and Security Operations Center (NSOC) to provide network services including security monitoring, threat detection, and response services, to participating state agencies and institutions of higher education.							
Legal Authority:							
State: Government Code Chapter 2054, Subchapter L Government Code Chapter 2059 House Bill 5 – Supplemental Bill, 87th 2nd Called Special Session House Bill 2 – Supplemental Bill, 87th 2nd Called Special Session							
C. Goal: PROMOTE EFFICIENT SECURITY							
C.1.2. Strategy: SECURITY SERVICES							
Assist State Entities in Identifying Security Vulnerabilities.							
1	\$ 713,018	\$ 12,155,870	\$ 12,527,634	\$ 12,428,883	\$ 12,196,221	\$ 12,196,221	\$ 12,196,221

DEPARTMENT OF INFORMATION RESOURCES

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
8122 DIR Clearing Fund Account - AR	6,656,788	0	1,000,000	700,000	700,000	700,000	700,000
8123 Telecommunications Revolving - AR	7,174,200	8,456,673	7,329,619	8,125,041	7,212,875	8,125,041	6,652,590
8125 Telecommunications Revolving - IAC	<u>2,425,009</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Network and Telecommunications Security Services	\$ 16,969,015	\$ 20,612,543	\$ 20,857,253	\$ 21,253,924	\$ 20,109,096	\$ 21,021,262	\$ 19,548,811

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

Description: 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: Education Code Section 11.175 Government Code Chapter 2054, Subchapters C, F, L, N-1, N-2 House Bill 5 – Supplemental Bill, 87th 2nd Called Special Session House Bill 2 – Supplemental Bill, 87th 2nd Called Special Session

C. Goal: PROMOTE EFFICIENT SECURITY

C.1.1. Strategy: SECURITY POLICY AND AWARENESS

Provide Security Policy, Assurance, Education and Awareness.

8122 DIR Clearing Fund Account - AR	\$ 1,654,579	\$ 1,743,501	\$ 1,703,595	\$ 1,710,648	\$ 1,710,733	\$ 1,710,648	\$ 1,710,733
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4: SHARED TECHNOLOGY CENTER (DATA CENTER SERVICES)

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

Legal Authority:

State: Government Code Chapter 2054, Subchapter L, Statewide Technology Centers Government Code Chapter 2054, Subchapter O, Major Outsourced Contracts Government Code Chapter 2059, Texas Computer Network Security System

DEPARTMENT OF INFORMATION RESOURCES
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
B. Goal: IT AND TELECOMMUNICATION SERVICES Manage the Cost Effective Delivery of IT Commodities & Shared Services.							
B.2.1. Strategy: SHARED TECHNOLOGY SERVICES							
1 General Revenue Fund	\$ 0	\$ 1,055,287	\$ 7,290,895	\$ 0	\$ 0	\$ 0	\$ 0
8126 Statewide Technology Account - IAC	474,090,991	571,763,748	520,191,169	610,996,887	613,392,881	525,779,997	537,251,888
8127 State Technology Acct-Appt Receipts	<u>3,095,580</u>	<u>2,155,460</u>	<u>2,147,125</u>	<u>2,959,527</u>	<u>2,767,469</u>	<u>2,493,872</u>	<u>2,535,870</u>
Subtotal, Shared Technology Center (Data Center Services)	\$ 477,186,571	\$ 574,974,495	\$ 529,629,189	\$ 613,956,414	\$ 616,160,350	\$ 528,273,869	\$ 539,787,758

5: IT PROCUREMENT AND CONTRACTING

Description: Manages the Cooperative Contracts program for the procurement of IT goods and services by eligible entities. Manages contracts for Shared Technology Services and Communications Technology services.

Legal Authority:

State: Government Code Section 656.050 Government Code Chapter 2054, Information Resources Management Act Government Code Chapter 2155, Subchapters A, B, I Government Code Chapter 2157, Purchasing: Purchase of Automated Information Systems

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	\$ 3,655,836	\$ 3,175,751	\$ 3,448,728	\$ 5,348,166	\$ 4,719,448	\$ 4,792,878	\$ 4,357,399
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B.2.1. Strategy: SHARED TECHNOLOGY SERVICES

8126 Statewide Technology Account - IAC	\$ 297,922	\$ 897,158	\$ 965,320	\$ 967,081	\$ 974,586	\$ 967,189	\$ 974,664
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B.3.1. Strategy: TEXAS.GOV

8122 DIR Clearing Fund Account - AR	\$ 0	\$ 51,193	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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8143 Statewide Network Apps Acct - AR	204,120	588,853	711,047	654,232	653,776	654,232	653,776
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B.4.1. Strategy: COMMUNICATIONS TECHNOLOGY SERVICES

Deliver Telecommunications and Network Services.

8122 DIR Clearing Fund Account - AR	\$ 0	\$ 0	\$ 1,217,781	\$ 880,973	\$ 880,973	\$ 880,973	\$ 880,973
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8123 Telecommunications Revolving - AR	785,454	1,138,477	2,094	648,519	622,312	595,289	599,629
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DEPARTMENT OF INFORMATION RESOURCES

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
C. Goal: PROMOTE EFFICIENT SECURITY							
C.1.2. Strategy: SECURITY SERVICES							
Assist State Entities in Identifying Security Vulnerabilities.							
1 General Revenue Fund	\$ 60,000	\$ 450,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, IT Procurement and Contracting	\$ 5,003,332	\$ 6,301,432	\$ 6,344,970	\$ 8,498,971	\$ 7,851,095	\$ 7,890,561	\$ 7,466,441

6: 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 Chapter 2054, Subchapters I, K, O Government Code Chapter 2055, Electronic Grant System

B. Goal: IT AND TELECOMMUNICATION SERVICES

Manage the Cost Effective Delivery of IT Commodities & Shared Services.

B.3.1. Strategy: TEXAS.GOV

1 General Revenue Fund	\$ 0	\$ 2,100,055	\$ 2,468,450	\$ 0	\$ 0	\$ 0	\$ 0
8122 DIR Clearing Fund Account - AR	0	260,297	0	0	0	0	0
8143 Statewide Network Apps Acct - AR	45,415,845	50,783,693	51,446,286	54,806,637	60,164,237	54,806,639	60,164,237
8144 Statewide Network Apps Acct - IAC	<u>2,100,584</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Texas.gov	\$ 47,516,429	\$ 53,144,045	\$ 53,914,736	\$ 54,806,637	\$ 60,164,237	\$ 54,806,639	\$ 60,164,237

7: DATA MANAGEMENT

Description: Promotes tools and best practices that improve data governance and integrity while accelerating data management, sharing, and transparency. Texas' Chief Data Officer is established by statute at DIR and is responsible for improving data governance and integrity statewide.

Legal Authority:

State: Government Code Chapter 2054, Subchapters B, C, F Government Code Chapter 2060, Interagency Data Transparency Commission

DEPARTMENT OF INFORMATION RESOURCES
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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	\$ 413,920	\$ 561,268	\$ 606,198	\$ 711,818	\$ 711,704	\$ 711,818	\$ 711,704
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	\$ 0	\$ 137,698	\$ 144,451	\$ 161,032	\$ 161,110	\$ 211,561	\$ 193,958
B.3.1. Strategy: TEXAS.GOV							
8143 Statewide Network Apps Acct - AR	\$ 0	\$ 68,849	\$ 72,224	\$ 72,802	\$ 72,752	\$ 72,802	\$ 72,752
B.4.1. Strategy: COMMUNICATIONS TECHNOLOGY SERVICES							
Deliver Telecommunications and Network Services.							
8123 Telecommunications Revolving - AR	\$ 0	\$ 68,849	\$ 72,224	\$ 81,613	\$ 77,305	\$ 74,914	\$ 74,487
Subtotal, Data Management	\$ 413,920	\$ 836,664	\$ 895,097	\$ 1,027,265	\$ 1,022,871	\$ 1,071,095	\$ 1,052,901

8: HISTORICALLY UNDERUTILIZED BUSINESS

Description: Provides information and support to the HUB vendor community and monitors the use of HUB technology contracts.

Legal Authority:

State: Texas Government Code Chapter 2161 34 Texas Administrative Code Chapter 20, Subchapter D, Division 1 - Historically Underutilized Businesses

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	\$ 158,923	\$ 122,554	\$ 123,018	\$ 139,679	\$ 139,746	\$ 183,505	\$ 168,238
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B.2.1. Strategy: SHARED TECHNOLOGY SERVICES

8126 Statewide Technology Account - IAC	\$ 115,851	\$ 83,835	\$ 96,815	\$ 97,787	\$ 97,787	\$ 97,798	\$ 97,794
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DEPARTMENT OF INFORMATION RESOURCES

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
B.3.1. Strategy: TEXAS.GOV							
8143 Statewide Network Apps Acct - AR	\$ 115,851	\$ 84,056	\$ 97,058	\$ 98,728	\$ 98,659	\$ 98,728	\$ 98,659
B.4.1. Strategy: COMMUNICATIONS TECHNOLOGY SERVICES							
Deliver Telecommunications and Network Services.							
8122 DIR Clearing Fund Account - AR	\$ 0	\$ 0	\$ 93,262	\$ 127,095	\$ 127,095	\$ 127,095	\$ 127,095
8123 Telecommunications Revolving - AR	<u>115,851</u>	<u>83,834</u>	<u>3,553</u>	<u>4,952</u>	<u>4,690</u>	<u>4,545</u>	<u>4,519</u>
Subtotal, Historically Underutilized Business	\$ 506,476	\$ 374,279	\$ 413,706	\$ 468,241	\$ 467,977	\$ 511,671	\$ 496,305

9: CAPITOL COMPLEX TELEPHONE SERVICE

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

Legal Authority:

State: Government Code Chapter 2170 - Telecommunications Services
Government Code Chapter 2054, Subchapter H - Telecommunications Planning

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	\$ 2,958,098	\$ 834,422	\$ 3,487,435	\$ 3,447,361	\$ 3,514,349	\$ 3,164,400	\$ 3,386,254
8125 Telecommunications Revolving - IAC	<u>1,392,693</u>	<u>1,911,313</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Subtotal, Capitol Complex Telephone Service	\$ 4,350,791	\$ 2,745,735	\$ 3,487,435	\$ 3,447,361	\$ 3,514,349	\$ 3,164,400	\$ 3,386,254
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10: TEXAS AGENCY NETWORK (TEX-AN)

Description: Provides competitively-negotiated contracts for local and long-distance voice services, wireless services, data services, internet services, Voice over Internet Protocol (VoIP) services, and other services necessary to support customers' telecommunication needs.

Legal Authority:

State: Government Code Chapter 2054, Subchapter H, Telecommunications Planning
Government Code Chapter 2059, Texas Computer Network Security System
Government Code Chapter 2170, Telecommunications Services

DEPARTMENT OF INFORMATION RESOURCES
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 407,723	\$ 0	\$ 0	\$ 0	\$ 0
8122 DIR Clearing Fund Account - AR	0	0	250,000	0	0	0	0
8123 Telecommunications Revolving - AR	18,802,344	22,740,794	20,463,719	18,087,546	21,211,101	16,602,916	20,437,976
8125 Telecommunications Revolving - IAC	<u>76,237,691</u>	<u>82,318,584</u>	<u>86,428,695</u>	<u>94,768,203</u>	<u>94,711,084</u>	<u>94,768,203</u>	<u>94,711,084</u>
Subtotal, Texas Agency Network (TEX-AN)	\$ 95,040,035	\$ 105,059,378	\$ 107,550,137	\$ 112,855,749	\$ 115,922,185	\$ 111,371,119	\$ 115,149,060

11: 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 2054, Subchapters C, D, E, G, J, M, Q, R

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	\$ 896,481	\$ 676,929	\$ 761,553	\$ 700,674	\$ 705,037	\$ 700,674	\$ 705,037
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12: 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 Chapter 2054, Subchapters C, D, E, G, J, M, Q, R
300 Gov't Code § 2154.391(b) Government Code Chapter 2059 Government Code Chapter 2157

DEPARTMENT OF INFORMATION RESOURCES

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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	\$ 265,806	\$ 707,580	\$ 943,183	\$ 1,027,465	\$ 1,027,595	\$ 1,027,465	\$ 1,027,595
13: AGENCY ADMINISTRATION							
Description: Provides overall agency administration including executive leadership, strategy, finance, accounting, human resources, general counsel, information technology services, customer engagement and experience, public affairs, project management, risk and compliance, and internal audit.							
Legal Authority:							
State: Government Code, Chapters 2054, 2055, 2059, 2155, 2157, 2170, 2262							
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	\$ 45,076	\$ 71,230	\$ 73,639	\$ 81,250	\$ 82,925	\$ 81,250	\$ 82,925
A.1.2. Strategy: INNOVATION AND MODERNIZATION							
Innovation and Modernization Initiatives.							
8122 DIR Clearing Fund Account - AR	\$ 24,998	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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	\$ 1,068,001	\$ 3,124,109	\$ 6,109,958	\$ 1,468,983	\$ 1,474,899	\$ 1,929,916	\$ 1,775,608
B.2.1. Strategy: SHARED TECHNOLOGY SERVICES							
8126 Statewide Technology Account - IAC	\$ 874,590	\$ 985,702	\$ 1,085,145	\$ 1,221,915	\$ 1,237,025	\$ 1,222,051	\$ 1,237,125
B.3.1. Strategy: TEXAS.GOV							
8143 Statewide Network Apps Acct - AR	\$ 330,373	\$ 471,689	\$ 666,716	\$ 630,705	\$ 638,260	\$ 630,703	\$ 638,260

DEPARTMENT OF INFORMATION RESOURCES
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
B.4.1. Strategy: COMMUNICATIONS TECHNOLOGY SERVICES							
Deliver Telecommunications and Network Services.							
8123 Telecommunications Revolving - AR	\$ 1,756,815	\$ 1,795,332	\$ 2,131,249	\$ 2,096,400	\$ 2,005,711	\$ 1,924,327	\$ 1,932,603
C. Goal: PROMOTE EFFICIENT SECURITY							
C.1.2. Strategy: SECURITY SERVICES							
Assist State Entities in Identifying Security Vulnerabilities.							
1 General Revenue Fund	\$ 0	\$ 22,165	\$ 101,111	\$ 305,765	\$ 305,765	\$ 305,765	\$ 305,765
8122 DIR Clearing Fund Account - AR	0	0	198,889	0	0	0	0
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 0	\$ 0	\$ 150,568	\$ 0	\$ 0	\$ 0	\$ 0
8122 DIR Clearing Fund Account - AR	671,427	484,563	546,018	571,885	575,513	571,885	575,513
8123 Telecommunications Revolving - AR	1,229,687	1,456,096	1,649,707	1,831,102	1,842,831	1,831,102	1,842,831
8125 Telecommunications Revolving - IAC	464	0	0	0	0	0	0
8126 Statewide Technology Account - IAC	664,659	767,591	867,516	964,300	970,466	964,300	970,466
8143 Statewide Network Apps Acct - AR	261,747	337,406	397,993	416,987	419,648	416,987	419,648
D.1.2. Strategy: INFORMATION RESOURCES							
1 General Revenue Fund	\$ 0	\$ 0	\$ 73,001	\$ 0	\$ 0	\$ 0	\$ 0
8122 DIR Clearing Fund Account - AR	646,856	624,700	666,946	888,081	890,895	888,081	890,895
8123 Telecommunications Revolving - AR	1,193,315	1,850,532	2,057,872	2,871,364	2,880,463	2,871,364	2,880,463
8126 Statewide Technology Account - IAC	644,565	966,253	1,091,584	1,509,665	1,514,450	1,509,665	1,514,450
8143 Statewide Network Apps Acct - AR	253,643	422,231	481,845	651,592	653,656	651,592	653,656
D.1.3. Strategy: OTHER SUPPORT SERVICES							
1 General Revenue Fund	\$ 0	\$ 0	\$ 30,232	\$ 0	\$ 0	\$ 0	\$ 0
8122 DIR Clearing Fund Account - AR	93,218	140,734	71,409	73,474	73,620	73,474	73,620
8123 Telecommunications Revolving - AR	167,354	452,492	208,488	234,796	235,265	234,796	235,265
8126 Statewide Technology Account - IAC	89,867	238,011	109,334	123,452	123,698	123,452	123,698
8143 Statewide Network Apps Acct - AR	35,318	102,662	51,735	53,249	53,355	53,249	53,355
Subtotal, Agency Administration	<u>\$ 10,051,973</u>	<u>\$ 14,313,498</u>	<u>\$ 18,820,955</u>	<u>\$ 15,994,965</u>	<u>\$ 15,978,445</u>	<u>\$ 16,283,959</u>	<u>\$ 16,206,146</u>
Grand Total, DEPARTMENT OF INFORMATION RESOURCES	<u>\$ 675,552,764</u>	<u>\$ 816,833,134</u>	<u>\$ 781,253,326</u>	<u>\$ 884,700,684</u>	<u>\$ 907,391,655</u>	<u>\$ 779,460,891</u>	<u>\$ 798,888,417</u>

LIBRARY & ARCHIVES COMMISSION

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u>		<u>Recommended</u>	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 24,625,917	\$ 18,639,876	\$ 19,072,292	\$ 23,244,375	\$ 23,368,238	\$ 18,736,863	\$ 18,883,263
<u>Federal Funds</u>							
Federal Public Library Service Fund No. 118	\$ 10,985,852	\$ 11,610,949	\$ 11,454,739	\$ 11,441,137	\$ 11,441,137	\$ 11,441,137	\$ 11,441,137
Coronavirus Relief Fund	4,719,895	742,343	7,658,635	647,165	403,964	647,165	403,964
Federal Funds	<u>14,528</u>	<u>61,794</u>	<u>35,472</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Subtotal, Federal Funds	\$ 15,720,275	\$ 12,415,086	\$ 19,148,846	\$ 12,128,302	\$ 11,885,101	\$ 12,128,302	\$ 11,885,101
<u>Other Funds</u>							
Appropriated Receipts	\$ 237,442	\$ 9,605,595	\$ 4,421,592	\$ 3,300,878	\$ 3,230,878	\$ 3,300,878	\$ 3,230,878
Interagency Contracts	1,495,093	6,158,019	3,846,646	3,049,623	3,450,123	3,049,623	3,450,123
License Plate Trust Fund Account No. 0802, estimated	<u>14,183</u>	<u>0</u>	<u>21,744</u>	<u>18,828</u>	<u>5,000</u>	<u>18,828</u>	<u>5,000</u>
Subtotal, Other Funds	\$ <u>1,746,718</u>	\$ <u>15,763,614</u>	\$ <u>8,289,982</u>	\$ <u>6,369,329</u>	\$ <u>6,686,001</u>	\$ <u>6,369,329</u>	\$ <u>6,686,001</u>
Total, Method of Financing	\$ <u>42,092,910</u>	\$ <u>46,818,576</u>	\$ <u>46,511,120</u>	\$ <u>41,742,006</u>	\$ <u>41,939,340</u>	\$ <u>37,234,494</u>	\$ <u>37,454,365</u>

Appropriations by Program:

1: STATE RECORDS CENTER OPERATIONS

Description: Operates records management services for state and local entities including: records management consulting and training, setting statewide minimum retention schedules, reviewing and approving retention schedules submitted by state and local entities, and records imaging and storage services.

Legal Authority:

State: Government Code §441.006(a)(10); Ch. 441, Subchapters J, L.

C. Goal: MANAGE STATE/LOCAL RECORDS

Cost-effective State/Local Records Management.

C.1.1. Strategy: MANAGE STATE/LOCAL RECORDS

Records Management Services for State/Local Government Officials.

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 151,970	\$ 151,970	\$ 0	\$ 0
666 Appropriated Receipts	153,393	80,725	103,147	295,324	225,324	295,324	225,324

LIBRARY & ARCHIVES COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
777 Interagency Contracts	1,243,656	1,936,420	1,978,579	1,578,103	1,978,603	1,578,103	1,978,603
Subtotal, State Records Center Operations	\$ 1,397,049	\$ 2,017,145	\$ 2,081,726	\$ 2,025,397	\$ 2,355,897	\$ 1,873,427	\$ 2,203,927

2: LOCAL LIBRARY DEVELOPMENT SERVICES AND OPERATIONS

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

Legal Authority:

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

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

A. Goal: DELIVERY OF SERVICES

Improve Availability & Accessibility of Library Services & Resources.

A.1.1. Strategy: LIBRARY SUPPORT SERVICES

Assistance Provided to Texas Libraries.

1 General Revenue Fund	\$ 2,285,707	\$ 2,920,327	\$ 4,068,625	\$ 3,637,573	\$ 3,465,087	\$ 3,563,229	\$ 3,391,396
118 Fed Pub Library Serv Fd	1,804,005	1,475,271	1,824,411	2,399,278	2,231,493	2,399,278	2,231,493
325 Coronavirus Relief Fund	1,153,170	0	0	0	0	0	0
666 Appropriated Receipts	<u>75</u>	<u>193,507</u>	<u>606,510</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Subtotal, Local Library Development Services and Operations	\$ 5,242,957	\$ 4,589,105	\$ 6,499,546	\$ 6,036,851	\$ 5,696,580	\$ 5,962,507	\$ 5,622,889
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3: ARCHIVES & INFORMATION SERVICES, INCLUDING SAM HOUSTON CENTER OPERATIONS

Description: Oversees the collection, preservation, description, and public access of the state's archival records.

Legal Authority:

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

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

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	\$ 2,195,529	\$ 2,573,486	\$ 2,821,382	\$ 3,156,194	\$ 3,034,753	\$ 2,746,786	\$ 2,746,786
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LIBRARY & ARCHIVES COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
118 Fed Pub Library Serv Fd	518,792	619,727	612,059	597,153	597,153	597,153	597,153
325 Coronavirus Relief Fund	90,325	0	0	0	0	0	0
555 Federal Funds	14,528	61,794	35,472	40,000	40,000	40,000	40,000
666 Appropriated Receipts	7,275	4,634	37,503	8,000	8,000	8,000	8,000
777 Interagency Contracts	2,218	6,000	6,000	6,000	6,000	6,000	6,000
Subtotal, Archives & Information Services, including Sam Houston Center Operations	\$ 2,828,667	\$ 3,265,641	\$ 3,512,416	\$ 3,807,347	\$ 3,685,906	\$ 3,397,939	\$ 3,397,939

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

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

Legal Authority:

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

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

A. Goal: DELIVERY OF SERVICES

Improve Availability & Accessibility of Library Services & Resources.

A.2.1. Strategy: DISABLED SERVICES

Provide Direct Library Svcs to Texans with Qualifying Disabilities.

1 General Revenue Fund	\$ 1,533,843	\$ 1,746,306	\$ 1,815,292	\$ 1,906,522	\$ 1,904,886	\$ 1,831,430	\$ 1,831,430
118 Fed Pub Library Serv Fd	605,933	737,737	681,215	655,931	655,931	655,931	655,931
325 Coronavirus Relief Fund	25,402	0	0	0	0	0	0
666 Appropriated Receipts	66,415	119,907	613,332	95,000	95,000	95,000	95,000
Subtotal, Talking Book Program Operations, including Readers' Advisory & Circulation	\$ 2,231,593	\$ 2,603,950	\$ 3,109,839	\$ 2,657,453	\$ 2,655,817	\$ 2,582,361	\$ 2,582,361

LIBRARY & ARCHIVES COMMISSION
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
2023	2024	2025	2026	2027	2026	2027

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

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

Legal Authority:

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

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

D. Goal: INDIRECT ADMINISTRATION

D.1.1. Strategy: INDIRECT ADMINISTRATION

1	General Revenue Fund	\$ 2,267,251	\$ 3,285,019	\$ 3,426,299	\$ 4,596,208	\$ 4,529,734	\$ 3,375,430	\$ 3,375,430
118	Fed Pub Library Serv Fd	105,463	144,585	184,426	194,769	194,769	194,769	194,769
325	Coronavirus Relief Fund	223,436	85,636	52,140	98,634	69,944	98,634	69,944
666	Appropriated Receipts	0	0	169,485	0	0	0	0
777	Interagency Contracts	249,219	901,549	383,427	383,427	383,427	383,427	383,427
Subtotal, Indirect Administration: Executive, Admin Services, Infor Tech Svcs		\$ 2,845,369	\$ 4,416,789	\$ 4,215,777	\$ 5,273,038	\$ 5,177,874	\$ 4,052,260	\$ 4,023,570

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	\$ 727,624	\$ 886,180	\$ 967,943	\$ 969,557	\$ 969,557	\$ 969,557	\$ 969,557
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LIBRARY & ARCHIVES COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
7: TEXSHARE RESOURCE SHARING & OTHER E-RESOURCES							
Description: Oversees the TexShare Consortium, a group composed of higher education and public libraries, and provides resource sharing programs for members including database subscriptions, resource discovery tools and cover areas of specialized research such as STEM, legal resources, and reading comprehension.							
Legal Authority:							
State: Government Code §441.006(a)(2), Ch. 441, Subchapter M.							
Federal: 20 U.S.C., Ch. 72 Museum and Library Services, § 9121, § 9141							
A. Goal: DELIVERY OF SERVICES							
Improve Availability & Accessibility of Library Services & Resources.							
A.1.1. Strategy: LIBRARY SUPPORT SERVICES							
Assistance Provided to Texas Libraries.							
1	\$ 12,046,288	\$ 3,574,525	\$ 2,936,383	\$ 3,340,893	\$ 3,512,726	\$ 3,340,893	\$ 3,512,726
118	2,033,509	2,461,297	3,197,491	1,721,476	1,778,754	1,721,476	1,778,754
325	3,227,562	0	0	0	0	0	0
666	0	3,997,320	1,776,615	1,887,554	1,887,554	1,887,554	1,887,554
777	0	3,314,050	1,478,640	1,082,093	1,082,093	1,082,093	1,082,093
	<u>0</u>	<u>3,314,050</u>	<u>1,478,640</u>	<u>1,082,093</u>	<u>1,082,093</u>	<u>1,082,093</u>	<u>1,082,093</u>
Subtotal, TexShare Resource Sharing & Other E-Resources	\$ 17,307,359	\$ 13,347,192	\$ 9,389,129	\$ 8,032,016	\$ 8,261,127	\$ 8,032,016	\$ 8,261,127

8: TEXQUEST RESOURCE SHARING E-RESOURCES

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

Legal Authority:

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

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

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	\$ 3,384,537	\$ 2,641,358	\$ 2,273,538	\$ 2,273,538	\$ 2,273,538	\$ 2,273,538	\$ 2,273,538
118	782,760	886,194	150,000	150,000	150,000	150,000	150,000

LIBRARY & ARCHIVES COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
666 Appropriated Receipts	0	5,200,825	1,100,000	1,000,000	1,000,000	1,000,000	1,000,000
Subtotal, TexQuest Resource Sharing E-Resources	\$ 4,167,297	\$ 8,728,377	\$ 3,523,538	\$ 3,423,538	\$ 3,423,538	\$ 3,423,538	\$ 3,423,538

9: INTERLIBRARY LOAN OPERATIONS AND REIMBURSEMENT GRANTS

Description: Administers a statewide interlibrary loan network by providing partial reimbursement of local expenses. The program allows participating libraries to share physical resources as they are lent throughout the state to requesting individuals.

Legal Authority:

State: Government Code §441.006(a)(2)

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

A. Goal: DELIVERY OF SERVICES

Improve Availability & Accessibility of Library Services & Resources.

A.1.1. Strategy: LIBRARY SUPPORT SERVICES

Assistance Provided to Texas Libraries.

118 Fed Pub Library Serv Fd	\$ 3,697,130	\$ 3,382,779	\$ 3,382,779	\$ 3,475,172	\$ 3,585,679	\$ 3,475,172	\$ 3,585,679
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10: LIBRARY DEVELOPMENT COMPETITIVE GRANTS

Description: Distributes federal and other grant funds for programs such as STEM learning, workforce development, new technology use, literacy and digitization.

Legal Authority:

State: Government Code §§441.0091, 441.0092, and 441.135-441.1383

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

A. Goal: DELIVERY OF SERVICES

Improve Availability & Accessibility of Library Services & Resources.

A.1.1. Strategy: LIBRARY SUPPORT SERVICES

Assistance Provided to Texas Libraries.

1 General Revenue Fund	\$ 87,912	\$ 100,450	\$ 0	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
118 Fed Pub Library Serv Fd	1,092,719	1,289,368	1,175,000	2,000,000	2,000,000	2,000,000	2,000,000
802 Lic Plate Trust Fund No. 0802, est	14,183	0	21,744	18,828	5,000	18,828	5,000

Subtotal, Library Development Competitive Grants	\$ 1,194,814	\$ 1,389,818	\$ 1,196,744	\$ 2,138,828	\$ 2,125,000	\$ 2,138,828	\$ 2,125,000
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LIBRARY & ARCHIVES COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
11: TALKING BOOK PROGRAM RECORDING STUDIO FOR BLIND SERVICES							
Description: Records Texas-specific reading materials for persons who cannot read standard print due to visual impairment or physical disability.							
Legal Authority:							
State: Government Code, §441.006(a)(11); Human Resources Code, Chapter 91, Subchapter E							
Federal: 20 U.S.C., Ch. 72 Museum and Library Services, § 9121, § 9141; 2 U.S.C. §135b							
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	\$ 25,410	\$ 5,603	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
118 Fed Pub Library Serv Fd	174,911	191,127	247,358	247,358	247,358	247,358	247,358
666 Appropriated Receipts	<u>10,284</u>	<u>8,677</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Subtotal, Talking Book Program Recording Studio for Blind Services	\$ 210,605	\$ 205,407	\$ 278,358	\$ 278,358	\$ 278,358	\$ 278,358	\$ 278,358

12: LIBRARY DEVELOPMENT BROADBAND PROGRAMS

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

Legal Authority:

State: Government Code §441.006(a)(2), (a)(6); 21.029.119 COV19 Capital Projects Fund

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

A. Goal: DELIVERY OF SERVICES

Improve Availability & Accessibility of Library Services & Resources.

A.1.1. Strategy: LIBRARY SUPPORT SERVICES

Assistance Provided to Texas Libraries.

1 General Revenue Fund	\$ 240	\$ 6,622	\$ 0	\$ 2,575,920	\$ 2,743,587	\$ 0	\$ 0
118 Fed Pub Library Serv Fd	170,630	422,864	0	0	0	0	0

LIBRARY & ARCHIVES COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
325 Coronavirus Relief Fund	0	656,707	7,606,495	548,531	334,020	548,531	334,020
Subtotal, Library Development Broadband Programs	\$ 170,870	\$ 1,086,193	\$ 7,606,495	\$ 3,124,451	\$ 3,077,607	\$ 548,531	\$ 334,020

13: REPAIRS/HISTORIC PRESERVATION OF SAM HOUSTON CENTER FACILITIES & BUILDINGS

Description: Provides for repairs and rehabilitation of the Sam Houston Regional Library and Research Center and historical buildings.

Legal Authority:

State: Government Code §§441.153 and 441.154

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	\$ 71,576	\$ 900,000	\$ 746,830	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
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14: ARCHIVAL & RECORD STORAGE EXPANSION

Description: Provides archival supplies to rehouse materials to be moved into the new facility being constructed by TFC to include additional storage for state records and preservation-quality storage for state archival records, materials, and artifacts.

Legal Authority:

State: Government Code §441.181 and §441.182(A)(e)

B. Goal: PUBLIC ACCESS TO GOV'T INFORMATION

Public Access to Government Information.

B.1.1. Strategy: PROVIDE ACCESS TO INFO & ARCHIVES

Provide Access to Information and Archives.

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 146,400	\$ 0	\$ 146,400
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Grand Total, LIBRARY & ARCHIVES COMMISSION	\$ 42,092,910	\$ 46,818,576	\$ 46,511,120	\$ 41,742,006	\$ 41,939,340	\$ 37,234,494	\$ 37,454,365
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PENSION REVIEW BOARD

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u>		<u>Recommended</u>	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 1,279,873	\$ 1,591,309	\$ 1,281,259	\$ 1,835,469	\$ 1,742,970	\$ 1,435,469	\$ 1,442,970
Total, Method of Financing	<u>\$ 1,279,873</u>	<u>\$ 1,591,309</u>	<u>\$ 1,281,259</u>	<u>\$ 1,835,469</u>	<u>\$ 1,742,970</u>	<u>\$ 1,435,469</u>	<u>\$ 1,442,970</u>

Appropriations by Program:

1: REVIEW TEXAS PUBLIC RETIREMENT SYSTEMS

Description: Conducts continuing reviews of Texas public retirement systems and identifies and studies potential problems affecting the systems.

Legal Authority:

State: Government Code, Ch. 801

A. Goal: SOUND RETIREMENT SYSTEMS

Provide Info to Help Ensure Actuarially Sound Retirement Systems.

A.1.1. Strategy: RETIREMENT SYSTEM REVIEWS

Conduct Reviews of Texas Public Retirement Systems.

1 General Revenue Fund	\$ 521,199	\$ 593,002	\$ 598,630	\$ 655,735	\$ 659,485	\$ 655,735	\$ 659,485
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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 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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	\$ 758,674	\$ 998,307	\$ 682,629	\$ 1,179,734	\$ 1,083,485	\$ 779,734	\$ 783,485
Grand Total, PENSION REVIEW BOARD	<u>\$ 1,279,873</u>	<u>\$ 1,591,309</u>	<u>\$ 1,281,259</u>	<u>\$ 1,835,469</u>	<u>\$ 1,742,970</u>	<u>\$ 1,435,469</u>	<u>\$ 1,442,970</u>

PRESERVATION BOARD

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 11,160,319	\$ 21,111,737	\$ 157,286,250	\$ 15,624,099	\$ 15,790,141	\$ 19,124,099	\$ 15,790,141
Coronavirus Relief Fund	\$ 9,176,541	\$ 15,487,442	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>Other Funds</u>							
Economic Stabilization Fund	\$ 0	\$ 0	\$ 36,070,000	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	359,841	15,000	82,227	15,000	15,000	15,000	15,000
Interagency Contracts	<u>8,375</u>	<u>8,784</u>	<u>9,135</u>	<u>8,784</u>	<u>9,135</u>	<u>8,784</u>	<u>9,135</u>
Subtotal, Other Funds	<u>\$ 368,216</u>	<u>\$ 23,784</u>	<u>\$ 36,161,362</u>	<u>\$ 23,784</u>	<u>\$ 24,135</u>	<u>\$ 23,784</u>	<u>\$ 24,135</u>
Total, Method of Financing	<u>\$ 20,705,076</u>	<u>\$ 36,622,963</u>	<u>\$ 193,447,612</u>	<u>\$ 15,647,883</u>	<u>\$ 15,814,276</u>	<u>\$ 19,147,883</u>	<u>\$ 15,814,276</u>

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

PRESERVATION BOARD
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	\$ 1,593,694	\$ 2,330,438	\$ 2,261,149	\$ 3,601,923	\$ 3,601,923	\$ 3,601,923	\$ 3,601,923
 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	\$ 761,597	\$ 681,464	\$ 413,684	\$ 806,057	\$ 806,057	\$ 806,057	\$ 806,057
666 Appropriated Receipts	<u>156</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Maintenance Services - Administration	\$ 761,753	\$ 681,464	\$ 413,684	\$ 806,057	\$ 806,057	\$ 806,057	\$ 806,057
 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 Government Code, Sec. 301.073, SB 640, 88th Legislature, Regular							
 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	\$ 1,622,781	\$ 2,428,232	\$ 1,194,769	\$ 2,679,155	\$ 2,744,202	\$ 2,679,155	\$ 2,744,202

PRESERVATION BOARD
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
666 Appropriated Receipts	53,792	14,000	14,000	14,000	14,000	14,000	14,000
Subtotal, Maintenance Services	\$ 1,676,573	\$ 2,442,232	\$ 1,208,769	\$ 2,693,155	\$ 2,758,202	\$ 2,693,155	\$ 2,758,202

4: HOUSEKEEPING SERVICES

Description: Provides housekeeping services for the Capitol, the Capitol Visitors Center, the Governor's Mansion, and the Visitors Parking Garage.

Legal Authority:

State: Government Code, Sec. 443.007

A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS

Manage Capitol and Other Buildings/Grounds and Promote Texas History.

A.1.2. Strategy: BUILDING MAINTENANCE

Maintain State Capitol and Other Designated Buildings and Grounds.

1 General Revenue Fund	\$ 1,491,005	\$ 1,816,968	\$ 1,002,628	\$ 1,872,555	\$ 1,987,236	\$ 1,872,555	\$ 1,987,236
666 Appropriated Receipts	1,758	0	0	0	0	0	0
Subtotal, Housekeeping Services	\$ 1,492,763	\$ 1,816,968	\$ 1,002,628	\$ 1,872,555	\$ 1,987,236	\$ 1,872,555	\$ 1,987,236

5: TEXAS STATE HISTORY MUSEUM OPERATIONS

Description: Operates and maintains the Texas State History Museum.

Legal Authority:

State: Government Code, Secs. 443.007, 443.0072, and 443.021

A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS

Manage Capitol and Other Buildings/Grounds and Promote Texas History.

A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM

Manage and Operate the Bob Bullock Texas State History Museum.

1 General Revenue Fund	\$ 1,422,360	\$ 1,350,400	\$ 1,996,334	\$ 1,673,367	\$ 1,673,367	\$ 5,173,367	\$ 1,673,367
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PRESERVATION BOARD
(Continued)

	<u>Expended</u> <u>2023</u>		<u>Estimated</u> <u>2024</u>		<u>Budgeted</u> <u>2025</u>		<u>Requested</u> <u>2026</u>		<u>2027</u>		<u>Recommended</u> <u>2026</u>		<u>2027</u>	
<u>6: GROUNDSKEEPING SERVICES</u>														
Description: Provides groundskeeping services for the Capitol, Capitol Visitors Center, 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	\$ 358,992	\$	435,888	\$	338,117	\$	566,680	\$	566,860	\$	566,680	\$	566,860
666	Appropriated Receipts	5,000		0		0		0		0		0		0
777	Interagency Contracts	<u>8,375</u>		<u>8,784</u>		<u>9,135</u>		<u>8,784</u>		<u>9,135</u>		<u>8,784</u>		<u>9,135</u>
	Subtotal, Groundskeeping Services	\$ 372,367	\$	444,672	\$	347,252	\$	575,464	\$	575,995	\$	575,464	\$	575,995
<u>7: CAPITOL VISITOR CENTER AND INFORMATION & GUIDE SERVICES</u>														
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	\$ 766,443	\$	995,728	\$	796,005	\$	1,120,155	\$	1,118,795	\$	1,120,155	\$	1,118,795
<u>8: TEXAS STATE CEMETERY</u>														
Description: Operates and maintains the Texas State Cemetery. The Cemetery 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														

PRESERVATION BOARD
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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	\$ 515,202	\$ 563,260	\$ 549,019	\$ 651,723	\$ 631,723	\$ 651,723	\$ 631,723
666 Appropriated Receipts	<u>255</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Texas State Cemetery	\$ 515,457	\$ 563,260	\$ 549,019	\$ 651,723	\$ 631,723	\$ 651,723	\$ 631,723

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	\$ 66,137	\$ 85,047	\$ 77,422	\$ 89,161	\$ 89,161	\$ 89,161	\$ 89,161
666 Appropriated Receipts	<u>13,325</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Manage Capitol Events, Exhibits, and Activities	\$ 79,462	\$ 85,047	\$ 77,422	\$ 89,161	\$ 89,161	\$ 89,161	\$ 89,161

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

PRESERVATION BOARD
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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	\$ 309,974	\$ 325,697	\$ 290,269	\$ 406,572	\$ 403,216	\$ 406,572	\$ 403,216
666 Appropriated Receipts	<u>290</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Subtotal, Curatorial Services	\$ 310,264	\$ 326,697	\$ 291,269	\$ 407,572	\$ 404,216	\$ 407,572	\$ 404,216

11: DEFERRED MAINTENANCE

Description: Provides for projects including Capitol repair and rehabilitation projects for Elevator Modernization and Upgrade Phases 1 and 2 and HVAC Automation System Upgrade Extension. Also provides for deferred maintenance capital projects of the legislative office buildings.

Legal Authority:

State: Government Code, Sec. 443.007; General Appropriations Act, 2024-25 and SB 640, 88th Legislature, Regular

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	\$ 317,694	\$ 37,427	\$ 1,100,000	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	<u>7,880</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Deferred Maintenance	\$ 325,574	\$ 37,427	\$ 1,100,000	\$ 0	\$ 0	\$ 0	\$ 0

12: DEFERRED MAINTENANCE LEGISLATIVE OFFICE BUILDINGS

Description: Deferred maintenance for the Sam Houston State Office Building, the Robert E. Johnson State Office Building and the John H. Reagan Building

Legal Authority:

State: Government Code, Sec. 301.073, SB 640, 88th Legislature, Regular

PRESERVATION BOARD
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

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	\$	9,600,000	\$	0	\$	0	\$	0	\$	0
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13: GOVERNOR'S MANSION MAINTENANCE

Description: Provides facilities maintenance and groundskeeping services for the Governor's Mansion.

Legal Authority:

State: Government Code, Sec. 443.029

A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS

Manage Capitol and Other Buildings/Grounds and Promote Texas History.

A.1.2. Strategy: BUILDING MAINTENANCE

Maintain State Capitol and Other Designated Buildings and Grounds.

1 General Revenue Fund

	\$	199,103	\$	501,958	\$	18,236	\$	206,075	\$	216,425	\$	206,075	\$	216,425
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14: 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

	\$	40,703	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
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PRESERVATION BOARD
(Continued)

	<u>Expended</u> <u>2023</u>		<u>Estimated</u> <u>2024</u>		<u>Budgeted</u> <u>2025</u>		<u>Requested</u> <u>2026</u>		<u>2027</u>		<u>Recommended</u> <u>2026</u>		<u>2027</u>
15: TEXAS STATE HISTORY MUSEUM SCHOOL FIELD TRIPS													
Description: Continuation of school children field trips that had been reduced due to funding.													
Legal Authority:													
State: Government Code Section 443.021; GAA 88th Legislature													
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	\$	253,795	\$	286,205	\$	270,000	\$	270,000	\$	270,000
16: LEGISLATIVE STATE OFFICE BUILDINGS													
Description: Provides operation and maintenance of the Sam Houston State Office Building, the Robert E. Johnson State Office Building, and the John H. Reagan State Office Building.													
Legal Authority:													
State: Government Code, Sec. 301.073, SB 640, 88th Legislature, Regular													
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	\$	657,242	\$	5,842,758	\$	688,500	\$	689,000	\$	688,500
17: 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													

PRESERVATION BOARD
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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	\$ 63,487	\$ 75,970	\$ 115,351	\$ 93,280	\$ 93,280	\$ 93,280	\$ 93,280
666 Appropriated Receipts	210	0	0	0	0	0	0
Subtotal, Building Modifications and Design	\$ 63,697	\$ 75,970	\$ 115,351	\$ 93,280	\$ 93,280	\$ 93,280	\$ 93,280

18: TEXAS MALL OUTDOOR AREAS

Description: Provides maintenance and programming for Texas Mall Outdoor Areas.

Legal Authority:

State: Government Code, Secs. 443.007, 443.0071, 443.0081

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	\$ 1,386,554	\$ 185,265	\$ 1,764,635	\$ 898,896	\$ 898,896	\$ 898,896	\$ 898,896
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19: SENATE FACILITIES

Description: Senate Facilities Maintenance and Improvements

Legal Authority:

State: S.B. 30 88th Legislature

A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS

Manage Capitol and Other Buildings/Grounds and Promote Texas History.

A.1.4. Strategy: Senate Facilities

Senate Facilities Maintenance and Improvements.

1 General Revenue Fund	\$ 0	\$ 0	\$ 65,000,000	\$ 0	\$ 0	\$ 0	\$ 0
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PRESERVATION BOARD
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
<u>20: HOUSE FACILITIES</u>							
Description: House Facilities Maintenance and Improvements							
Legal Authority:							
State: S.B. 30 88th Legislature							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.5. Strategy: House Facilities							
House Facilities Maintenance and Improvements.							
1 General Revenue Fund	\$ 0	\$ 7,500,000	\$ 57,500,000	\$ 0	\$ 0	\$ 0	\$ 0
<u>21: CAPITOL, CVC & TSHM REPAIR & PRESERVATION PROJECTS</u>							
Description: Repairs and preserves buildings under the purview of the State Preservation Board; includes Texas State Capitol, Capitol Visitors Center, and the Texas State History Museum.							
Legal Authority:							
State: Government Code, Secs. 443.007, 443.0072, and 445.002							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.2. Strategy: BUILDING MAINTENANCE							
Maintain State Capitol and Other Designated Buildings and Grounds.							
1 General Revenue Fund	\$ 67,412	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>22: TEXAS STATE CEMETERY MASTER PLAN PHASE I</u>							
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							

PRESERVATION BOARD
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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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

\$	154,919	\$	747,778	\$	3,000,000	\$	0	\$	0	\$	0	\$	0
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23: TEXAS STATE CEMETERY MASTER PLAN PHASE I (RESTORATION OF FUNDS)

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

Legal Authority:

State: Government Code, Secs. 2165.256 and 2165.2561

A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS

Manage Capitol and Other Buildings/Grounds and Promote Texas History.

A.1.3. Strategy: STATE CEMETERY

Operate and Maintain the Texas State Cemetery and Grounds.

1 General Revenue Fund

\$	0	\$	0	\$	1,264,669	\$	0	\$	0	\$	0	\$	0
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24: GOVERNOR'S MANSION SECURITY UPGRADES

Description: Provides for 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

\$	22,262	\$	39,180	\$	0	\$	0	\$	0	\$	0	\$	0
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PRESERVATION BOARD
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
25: S.B. 8 CAPITAL PROJECTS AND MAINTENANCE							
Description: Provides SB 8, 87(3) Coronavirus Relief Funds for additional maintenance and capital improvement projects.							
Legal Authority:							
State: Government Code, Secs. 443.007 and 443.0071							
Federal: Section 9901 of the American Rescue Plan Act (ARPA), Pub. L. No. 117-2							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.2. Strategy: BUILDING MAINTENANCE							
Maintain State Capitol and Other Designated Buildings and Grounds.							
325 Coronavirus Relief Fund	\$ 9,176,541	\$ 15,487,442	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
26: H.B. 2 CAPITOL, CVC & MANSION PROJECTS							
Description: Provides HB 2, 87R Economic Stabilization Funds for repairs and renovations to the Capitol, Capitol Extension, Capitol Visitors Center, Capitol grounds, and Governor's Mansion.							
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.1.2. Strategy: BUILDING MAINTENANCE							
Maintain State Capitol and Other Designated Buildings and Grounds.							
599 Economic Stabilization Fund	\$ 0	\$ 0	\$ 33,605,000	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	277,175	0	0	0	0	0	0
Subtotal, H.B. 2 Capitol, CVC & Mansion Projects	\$ 277,175	\$ 0	\$ 33,605,000	\$ 0	\$ 0	\$ 0	\$ 0

PRESERVATION BOARD
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

27: H.B. 2 STATE HISTORY MUSEUM PROJECTS

Description: Provides HB 2, 87R Economic Stabilization Funds for repairs and renovations to the Texas State History Museum.

Legal Authority:

State: Government Code, Secs. 443.007, 443.0072, and 443.021

A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS

Manage Capitol and Other Buildings/Grounds and Promote Texas History.

A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM

Manage and Operate the Bob Bullock Texas State History Museum.

599 Economic Stabilization Fund	\$	0	\$	0	\$	2,465,000	\$	0	\$	0	\$	0	\$	0
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28: TEXAS STATE HISTORY MUSEUM ROOF AND BOILER REPLACEMENT PROJECTS

Description: Provides roof replacement for the Bullock Texas State History Museum. Provides replacement of the boilers in the Bullock Texas State History Museum.

Legal Authority:

State: Government Code, Secs. 443.007, 443.0072, and 443.021

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	\$	100,000	\$	2,875,000	\$	0	\$	0	\$	0	\$	0
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29: GOVERNOR'S MANSION DONATED FUNDS

Description: Donations remaining after restoration of the Governor's Mansion; restrictions on spending apply.

Legal Authority:

State: Article IX, Section 8.01

PRESERVATION BOARD
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
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.							
666 Appropriated Receipts	\$ 0	\$ 0	\$ 67,227	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, PRESERVATION BOARD	<u>\$ 20,705,076</u>	<u>\$ 36,622,963</u>	<u>\$ 193,447,612</u>	<u>\$ 15,647,883</u>	<u>\$ 15,814,276</u>	<u>\$ 19,147,883</u>	<u>\$ 15,814,276</u>

STATE OFFICE OF RISK MANAGEMENT

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
Method of Financing:							
<u>Other Funds</u>							
Appropriated Receipts	\$ 841	\$ 200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Interagency Contracts	45,650,282	51,889,068	53,933,556	60,094,764	60,094,765	57,657,810	57,657,809
Subrogation Receipts Account No. 8052	<u>780,881</u>	<u>567,750</u>	<u>567,750</u>	<u>567,750</u>	<u>567,750</u>	<u>567,750</u>	<u>567,750</u>
Subtotal, Other Funds	<u>\$ 46,432,004</u>	<u>\$ 52,457,018</u>	<u>\$ 54,501,306</u>	<u>\$ 60,662,514</u>	<u>\$ 60,662,515</u>	<u>\$ 58,225,560</u>	<u>\$ 58,225,559</u>
Total, Method of Financing	<u>\$ 46,432,004</u>	<u>\$ 52,457,018</u>	<u>\$ 54,501,306</u>	<u>\$ 60,662,514</u>	<u>\$ 60,662,515</u>	<u>\$ 58,225,560</u>	<u>\$ 58,225,559</u>

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

STATE OFFICE OF RISK MANAGEMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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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	\$ 2,345,152	\$ 2,534,270	\$ 2,861,167	\$ 2,801,294	\$ 2,801,294	\$ 2,747,862	\$ 2,747,862
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2: CONTINUITY OF OPERATIONS PLANNING

Description: Assists with the development of continuity of operations plans, creates guidelines and models for key elements for the plans, and assists entities to ensure plans are realistic.

Legal Authority:

State: Labor Code Sections 412.011(f) and (g) and 412.054.

A. Goal: MANAGE RISK AND ADMINISTER CLAIMS

Manage Claim Costs and Protect State Assets.

A.1.1. Strategy: ENTERPRISE RISK MGMT/CLAIMS ADMIN
Assist/Review Risk Mgmt Programs & Provide Workers' Comp Admin.

777 Interagency Contracts	\$ 175,142	\$ 212,483	\$ 250,419	\$ 254,903	\$ 254,903	\$ 250,041	\$ 250,041
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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	\$ 315,248	\$ 303,247	\$ 324,581	\$ 370,391	\$ 370,391	\$ 363,326	\$ 363,326
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STATE OFFICE OF RISK MANAGEMENT
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
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	\$ 841	\$ 200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
777 Interagency Contracts	6,851,983	8,272,401	9,524,053	10,133,080	10,133,080	9,194,331	9,194,330
Subtotal, Workers' Compensation Claims Operations	\$ 6,852,824	\$ 8,272,601	\$ 9,524,053	\$ 10,133,080	\$ 10,133,080	\$ 9,194,331	\$ 9,194,330
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	\$ 17,341,446	\$ 19,973,182	\$ 20,531,800	\$ 22,230,503	\$ 22,230,503	\$ 22,230,503	\$ 22,230,503
8052 Subrogation Receipts	390,440	283,875	283,875	283,875	283,875	283,875	283,875
Subtotal, Workers' Compensation Payments: Indemnity Payments	\$ 17,731,886	\$ 20,257,057	\$ 20,815,675	\$ 22,514,378	\$ 22,514,378	\$ 22,514,378	\$ 22,514,378

STATE OFFICE OF RISK MANAGEMENT
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

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	\$ 16,921,311	\$ 18,893,485	\$ 18,741,536	\$ 22,604,593	\$ 22,604,594	\$ 21,171,747	\$ 21,171,747
8052 Subrogation Receipts	390,441	283,875	283,875	283,875	283,875	283,875	283,875

Subtotal, Workers' Compensation Payments: Medical Payments	\$ 17,311,752	\$ 19,177,360	\$ 19,025,411	\$ 22,888,468	\$ 22,888,469	\$ 21,455,622	\$ 21,455,622
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7: CONTRACTED MEDICAL COST CONTAINMENT

Description: Contracts with medical cost containment vendors that provide a workers' compensation health care network, process pre-authorization requests for medical procedures, audit medical bills to comply with fee guidelines, act as a pharmacy benefit manager, and provide ancillary services.

Legal Authority:

State: Labor Code Sec. 412.041(d).

A. Goal: MANAGE RISK AND ADMINISTER CLAIMS

Manage Claim Costs and Protect State Assets.

A.1.1. Strategy: ENTERPRISE RISK MGMT/CLAIMS ADMIN

Assist/Review Risk Mgmt Programs & Provide Workers' Comp Admin.

777 Interagency Contracts	\$ 1,700,000	\$ 566,667	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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STATE OFFICE OF RISK MANAGEMENT
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
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	\$ 0	\$ 1,133,333	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
Subtotal, Contracted Medical Cost Containment	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
Grand Total, STATE OFFICE OF RISK MANAGEMENT	<u>\$ 46,432,004</u>	<u>\$ 52,457,018</u>	<u>\$ 54,501,306</u>	<u>\$ 60,662,514</u>	<u>\$ 60,662,515</u>	<u>\$ 58,225,560</u>	<u>\$ 58,225,559</u>

SECRETARY OF STATE

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 21,431,993	\$ 89,184,199	\$ 33,855,031	\$ 83,707,874	\$ 57,041,829	\$ 62,699,341	\$ 44,222,893
GR Dedicated - Election Improvement Fund No. 5095	\$ 731,341	\$ 1,145,528	\$ 45,000	\$ 1,190,528	\$ 0	\$ 1,190,528	\$ 0
Federal Funds	\$ 331,621	\$ 25,980,330	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	<u>\$ 5,394,075</u>	<u>\$ 7,912,525</u>	<u>\$ 6,456,431</u>	<u>\$ 8,059,385</u>	<u>\$ 8,061,617</u>	<u>\$ 8,059,385</u>	<u>\$ 8,061,617</u>
Total, Method of Financing	<u>\$ 27,889,030</u>	<u>\$ 124,222,582</u>	<u>\$ 40,356,462</u>	<u>\$ 92,957,787</u>	<u>\$ 65,103,446</u>	<u>\$ 71,949,254</u>	<u>\$ 52,284,510</u>

Appropriations by Program:

1: BUSINESS AND PUBLIC FILINGS

Description: Administers documents filed for business entities, lien notices, and enacted legislation, records assumed names, registers trademarks, and appoints notaries.

Legal Authority:

State: Government Code, Ch. 405; Tex. Constitution, Art. 4, Sec. 21 and 26(a)

SECRETARY OF STATE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A. Goal: INFORMATION MANAGEMENT							
Provide and Process Information Efficiently; Enforce Laws/Rules.							
A.1.1. Strategy: DOCUMENT FILING							
File/Reject Statutory Filings.							
1 General Revenue Fund	\$ 1,803,333	\$ 2,159,936	\$ 2,474,558	\$ 14,462,980	\$ 5,757,287	\$ 2,563,553	\$ 2,563,553
666 Appropriated Receipts	<u>3,626,686</u>	<u>4,580,895</u>	<u>4,536,008</u>	<u>5,619,728</u>	<u>5,619,728</u>	<u>5,619,728</u>	<u>5,619,728</u>
Subtotal, Business and Public Filings	\$ 5,430,019	\$ 6,740,831	\$ 7,010,566	\$ 20,082,708	\$ 11,377,015	\$ 8,183,281	\$ 8,183,281

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

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	\$ 7,580,960	\$ 17,744,094	\$ 14,122,131	\$ 20,062,861	\$ 16,517,064	\$ 18,891,565	\$ 15,606,668
666 Appropriated Receipts	<u>420,544</u>	<u>585,423</u>	<u>585,423</u>	<u>585,423</u>	<u>585,423</u>	<u>585,423</u>	<u>585,423</u>
Subtotal, Administration of Statewide Elections	\$ 8,001,504	\$ 18,329,517	\$ 14,707,554	\$ 20,648,284	\$ 17,102,487	\$ 19,476,988	\$ 16,192,091

3: PRIMARY ELECTION FINANCING AND VR POSTAL TO POSTAL SERVICES

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

Legal Authority:

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

SECRETARY OF STATE
(Continued)

	<u>Expended</u> <u>2023</u>		<u>Estimated</u> <u>2024</u>		<u>Budgeted</u> <u>2025</u>		<u>Requested</u> <u>2026</u>		<u>2027</u>		<u>Recommended</u> <u>2026</u>		<u>2027</u>
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	\$ 551,170	\$	\$ 24,181,415	\$	\$ 2,400,962	\$	\$ 20,958,475	\$	\$ 2,652,410	\$	\$ 20,958,475	\$	\$ 2,652,410
<u>4: PAYMENTS TO COUNTIES FOR VOTER REGISTRATION ACTIVITY</u>													
Description: Provides reimbursements to counties for voter registration activity.													
Legal Authority:													
State: Election Code, Chs. 18 and 19													
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	\$ 294,035	\$	\$ 4,777,500	\$	\$ 1,000,000	\$	\$ 4,777,500	\$	\$ 1,000,000	\$	\$ 4,777,500	\$	\$ 1,000,000
<u>5: ADMINISTRATION OF THE HELP AMERICA VOTE ACT (HAVA)</u>													
Description: Administers and complies with all mandates of the federal Help America Vote Act (HAVA) of 2002, maintains the uniform application, operation, and interpretation of all election laws, makes grants to counties to improve or replace voting systems, and creates a statewide voter registration list.													
Legal Authority:													
State: Election Code, Ch. 31;													
Federal: Help America Vote Act (42 U.S. Code, Sec. 15301)													
B. Goal: ADMINISTER ELECTION LAWS													
Maintain Uniformity & Integrity of Elections; Oversee Election Process.													
B.1.4. Strategy: ELECTIONS IMPROVEMENT													
Administer the Federal Help America Vote Act (HAVA).													
1	\$ 4,920,685	\$	\$ 3,150,610	\$	\$ 3,055,042	\$	\$ 3,685,451	\$	\$ 11,592,039	\$	\$ 3,116,725	\$	\$ 11,592,039
555	Federal Funds		331,621		25,980,330		0		0		0		0

SECRETARY OF STATE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
5095 Election Improvement Fund	731,341	1,145,528	45,000	1,190,528	0	1,190,528	0
Subtotal, Administration of the Help America Vote Act (HAVA)	\$ 5,983,647	\$ 30,276,468	\$ 3,100,042	\$ 4,875,979	\$ 11,592,039	\$ 4,307,253	\$ 11,592,039

6: 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

	\$ 7,063	\$ 2,679,099	\$ 5,000	\$ 1,588,299	\$ 5,000	\$ 1,588,299	\$ 5,000
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7: PROTOCOL AND BORDER AFFAIRS

Description: Represents the Governor and State of Texas at functions with international diplomatic corps members; coordinates and facilitates meetings between the governor and international leaders; acts as liaison to foreign government officials and business leaders, Mexico, and the border regions of Texas.

Legal Authority:

State: Government Code, Ch. 405

C. Goal: INTERNATIONAL PROTOCOL

C.1.1. Strategy: PROTOCOL/BORDER AFFAIRS

Provide Protocol Services and Representation on Border Issues.

1 General Revenue Fund

	\$ 249,156	\$ 261,501	\$ 283,920	\$ 283,920	\$ 283,920	\$ 283,920	\$ 283,920
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8: DOCUMENT PUBLISHING

Description: Publishes all state agency rules, Texas Administrative Code, and Texas Register.

Legal Authority:

State: Government Code, Chs. 405, 441, 551, 2001, 2002, and 2254

SECRETARY OF STATE
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
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	\$ 434,962	\$ 479,775	\$ 530,282	\$ 851,630	\$ 851,630	\$ 739,516	\$ 739,516
666 Appropriated Receipts	<u>46,845</u>	<u>157,014</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
Subtotal, Document Publishing	\$ 481,807	\$ 636,789	\$ 565,282	\$ 886,630	\$ 886,630	\$ 774,516	\$ 774,516
9: AGENCY ADMINISTRATION							
Description: Provides administrative support for all agency programs and goals related to information management, election law administration, and international protocol.							
Legal Authority:							
State: Government Code, Ch. 405							
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	\$ 5,590,629	\$ 33,750,269	\$ 9,983,136	\$ 17,036,758	\$ 18,382,479	\$ 9,779,788	\$ 9,779,787
666 Appropriated Receipts	<u>1,300,000</u>	<u>2,589,193</u>	<u>1,300,000</u>	<u>1,819,234</u>	<u>1,821,466</u>	<u>1,819,234</u>	<u>1,821,466</u>
Subtotal, Agency Administration	\$ 6,890,629	\$ 36,339,462	\$ 11,283,136	\$ 18,855,992	\$ 20,203,945	\$ 11,599,022	\$ 11,601,253
Grand Total, SECRETARY OF STATE	<u>\$ 27,889,030</u>	<u>\$ 124,222,582</u>	<u>\$ 40,356,462</u>	<u>\$ 92,957,787</u>	<u>\$ 65,103,446</u>	<u>\$ 71,949,254</u>	<u>\$ 52,284,510</u>

VETERANS COMMISSION

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 16,375,094	\$ 20,875,404	\$ 21,270,396	\$ 31,896,120	\$ 28,205,016	\$ 22,755,674	\$ 22,792,494
Federal Funds	\$ 13,141,501	\$ 12,520,138	\$ 13,831,859	\$ 13,831,859	\$ 13,831,859	\$ 13,831,859	\$ 13,831,859

VETERANS COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Other Funds							
Fund for Veterans' Assistance Account No. 0368	\$ 36,650,671	\$ 41,101,046	\$ 34,924,645	\$ 32,358,133	\$ 32,358,133	\$ 31,924,645	\$ 31,924,645
Appropriated Receipts	68,500	68,500	68,500	68,500	68,500	68,500	68,500
Interagency Contracts	1,090,789	157,600	0	0	0	0	0
License Plate Trust Fund Account No. 0802, estimated	3,686	17,842	10,000	10,000	10,000	10,000	10,000
Subtotal, Other Funds	\$ 37,813,646	\$ 41,344,988	\$ 35,003,145	\$ 32,436,633	\$ 32,436,633	\$ 32,003,145	\$ 32,003,145
Total, Method of Financing	\$ 67,330,241	\$ 74,740,530	\$ 70,105,400	\$ 78,164,612	\$ 74,473,508	\$ 68,590,678	\$ 68,627,498

Appropriations by Program:

1: CLAIMS REPRESENTATION AND COUNSELING

Description: Provides assistance to veterans in filing military related disability claims with the United State Department of Veterans Affairs. This assistance includes counseling related to types of benefits available, the claims process, and explains the claim benefits appeals process.

Legal Authority:

State: Government Code, Sec. 434.0078

A. Goal: ASSIST VETS W/RECEIVING BENEFITS

Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.

A.1.1. Strategy: CLAIMS BENEFITS & ASSISTANCE

Claims Benefits & Assistance to Veterans and their Families.

1 General Revenue Fund	\$ 5,706,576	\$ 6,722,440	\$ 6,911,380	\$ 8,213,012	\$ 8,177,012	\$ 6,941,755	\$ 6,941,755
666 Appropriated Receipts	68,500	68,500	68,500	68,500	68,500	68,500	68,500

Subtotal, Claims Representation and Counseling	\$ 5,775,076	\$ 6,790,940	\$ 6,979,880	\$ 8,281,512	\$ 8,245,512	\$ 7,010,255	\$ 7,010,255
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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

VETERANS COMMISSION

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
A. Goal: ASSIST VETS W/RECEIVING BENEFITS							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.1. Strategy: CLAIMS BENEFITS & ASSISTANCE							
Claims Benefits & Assistance to Veterans and their Families.							
1 General Revenue Fund	\$ 954,730	\$ 948,594	\$ 1,106,976	\$ 1,106,976	\$ 1,106,976	\$ 1,106,976	\$ 1,106,976
 <u>3: COUNTY VETERAN SERVICE OFFICER SUPPORT</u>							
Description: Provides support and training to local county veteran's service officers who serve veterans through services such as filing claims with the United States Department of Veterans Affairs.							
Legal Authority:							
State: Government Code, Sec. 434.039							
 A. Goal: ASSIST VETS W/RECEIVING BENEFITS							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.1. Strategy: CLAIMS BENEFITS & ASSISTANCE							
Claims Benefits & Assistance to Veterans and their Families.							
1 General Revenue Fund	\$ 46,840	\$ 48,740	\$ 51,740	\$ 51,740	\$ 51,740	\$ 51,740	\$ 51,740
 <u>4: STRIKE FORCE TEAMS</u>							
Description: Assists veterans by identifying claims backlogged at the Veterans Administration in Waco and Houston regional offices; supports additional counselors located within federal Veterans Administration hospitals and clinics; provides direct and specific assistance to veterans and their families.							
Legal Authority:							
State: Government Code, Sec. 434.0078							
 A. Goal: ASSIST VETS W/RECEIVING BENEFITS							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.1. Strategy: CLAIMS BENEFITS & ASSISTANCE							
Claims Benefits & Assistance to Veterans and their Families.							
1 General Revenue Fund	\$ 662,642	\$ 687,512	\$ 762,816	\$ 762,816	\$ 762,816	\$ 762,816	\$ 762,816

VETERANS COMMISSION
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

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 ensure the veteran receives all benefits to which they are entitled.

Legal Authority:

State: Government Code, Sec. 434.007

A. Goal: ASSIST VETS W/RECEIVING BENEFITS

Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.

A.1.1. Strategy: CLAIMS BENEFITS & ASSISTANCE

Claims Benefits & Assistance to Veterans and their Families.

1 General Revenue Fund	\$ 55,135	\$ 55,135	\$ 55,135	\$ 0	\$ 0	\$ 55,135	\$ 55,135
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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	\$ 1,446,154	\$ 1,528,051	\$ 1,612,345	\$ 2,254,202	\$ 2,222,202	\$ 1,612,345	\$ 1,612,345
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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

VETERANS COMMISSION

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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	\$ 583,784	\$ 688,366	\$ 748,733	\$ 759,738	\$ 759,738	\$ 748,733	\$ 748,733
555 Federal Funds	<u>1,119,757</u>	<u>1,083,200</u>	<u>1,241,963</u>	<u>1,241,963</u>	<u>1,241,963</u>	<u>1,241,963</u>	<u>1,241,963</u>
Subtotal, Veterans Education Program	\$ 1,703,541	\$ 1,771,566	\$ 1,990,696	\$ 2,001,701	\$ 2,001,701	\$ 1,990,696	\$ 1,990,696

8: HAZLEWOOD ADMINISTRATION

Description: Administers 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	\$ 378,620	\$ 1,265,642	\$ 678,815	\$ 702,840	\$ 702,840	\$ 678,815	\$ 678,815
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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	\$ 365,794	\$ 389,122	\$ 403,864	\$ 727,912	\$ 711,912	\$ 403,864	\$ 403,864
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VETERANS COMMISSION
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

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 assist women veterans to acquire gainful employment, education, and grant assistance for those in need.

Legal Authority:

State: Government Code, Sec. 434.007 and Sec 434.214

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

	\$ 259,212	\$ 348,316	\$ 364,134	\$ 381,278	\$ 381,278	\$ 364,134	\$ 364,134
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11: VETERANS EMPLOYMENT SERVICES

Description: Provides veteran hiring assistance to employers and individualized career services for veterans and eligible veteran spouses with significant barriers to employment across the 28 Local Workforce Development Areas.

Legal Authority:

State: Labor Code, Sec. 302.154

Federal: Title 38, Veterans' Benefits, Part III, Chs. 41 and 42

A. Goal: ASSIST VETS W/RECEIVING BENEFITS

Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.

A.1.2. Strategy: VETERANS EMPLOYMENT SERVICES

1 General Revenue Fund

555 Federal Funds

	\$ 222,190	\$ 407,392	\$ 689,267	\$ 1,025,776	\$ 1,009,776	\$ 689,267	\$ 689,267
	11,968,517	11,356,938	12,509,896	12,509,896	12,509,896	12,509,896	12,509,896

Subtotal, Veterans Employment Services

	\$ 12,190,707	\$ 11,764,330	\$ 13,199,163	\$ 13,535,672	\$ 13,519,672	\$ 13,199,163	\$ 13,199,163
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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

VETERANS COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
B. Goal: FUND DIRECT SERVICES TO VETERANS							
Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs.							
B.1.1. Strategy: GENERAL ASSISTANCE GRANTS							
1 General Revenue Fund	\$ 6,733	\$ 1,079,362	\$ 1,064,862	\$ 1,064,862	\$ 1,064,862	\$ 1,064,862	\$ 1,064,862
368 Fund for Veterans' Assistance	28,637,104	34,368,648	27,491,250	24,924,738	24,924,738	24,491,250	24,491,250
555 Federal Funds	53,227	80,000	80,000	80,000	80,000	80,000	80,000
Subtotal, Veterans Assistance Grants	\$ 28,697,064	\$ 35,528,010	\$ 28,636,112	\$ 26,069,600	\$ 26,069,600	\$ 25,636,112	\$ 25,636,112

13: VETERANS TREATMENT COURTS

Description: Provides reimbursement grants to eligible charitable organizations, local government agencies, and veteran service organizations.

Legal Authority:

State: Government Code, Sec. 124.001

B. Goal: FUND DIRECT SERVICES TO VETERANS

Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs.

B.1.3. Strategy: VETERANS TREATMENT COURTS

1 General Revenue Fund	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
368 Fund for Veterans' Assistance	2,820,001	3,085,000	3,085,000	3,085,000	3,085,000	3,085,000	3,085,000
Subtotal, Veterans Treatment Courts	\$ 3,570,001	\$ 3,835,000	\$ 3,835,000	\$ 3,835,000	\$ 3,835,000	\$ 3,835,000	\$ 3,835,000

14: HOUSING FOR TEXAS HEROES GRANT PROGRAM

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

Legal Authority:

State: Government Code, Sec. 434.017

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	\$ 1,194,772	\$ 1,194,772	\$ 1,194,772	\$ 1,194,772	\$ 1,194,772	\$ 1,194,772	\$ 1,194,772
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VETERANS COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
368 Fund for Veterans' Assistance	5,021,272	3,105,228	3,105,228	3,105,228	3,105,228	3,105,228	3,105,228
Subtotal, Housing for Texas Heroes Grant Program	\$ 6,216,044	\$ 4,300,000	\$ 4,300,000	\$ 4,300,000	\$ 4,300,000	\$ 4,300,000	\$ 4,300,000

15: OUTREACH PROGRAM

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

Legal Authority:

State: Government Code, Sec. 434.024

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

	\$ 549,943	\$ 560,867	\$ 581,318	\$ 4,583,530	\$ 985,506	\$ 581,318	\$ 581,318
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16: CENTRAL ADMINISTRATION

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

Legal Authority:

State: Government Code, Ch. 434

D. Goal: INDIRECT ADMINISTRATION

D.1.1. Strategy: CENTRAL ADMINISTRATION

1 General Revenue Fund

368 Fund for Veterans' Assistance

	\$ 3,155,441	\$ 3,116,552	\$ 3,167,136	\$ 6,282,888	\$ 6,321,808	\$ 3,738,342	\$ 3,807,162
	127,565	484,178	1,181,718	1,181,718	1,181,718	1,181,718	1,181,718

Subtotal, Central Administration

	\$ 3,283,006	\$ 3,600,730	\$ 4,348,854	\$ 7,464,606	\$ 7,503,526	\$ 4,920,060	\$ 4,988,880
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VETERANS COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
<u>17: PUBLIC ASSISTANCE REPORTING INFORMATION SYSTEM (PARIS) DATA REVIEW</u>							
Description: Investigates and analyzes data received from PARIS which is used to assist and facilitate claims for veterans receiving Medicaid or other state benefits to apply for federal benefits/compensation for which veterans are entitled from the Dept of Veterans Affairs.							
Legal Authority:							
State: Government Code, Sec. 531.0998							
A. Goal: ASSIST VETS W/RECEIVING BENEFITS							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.1. Strategy: CLAIMS BENEFITS & ASSISTANCE							
Claims Benefits & Assistance to Veterans and their Families.							
368 Fund for Veterans' Assistance	\$ 44,729	\$ 57,992	\$ 61,449	\$ 61,449	\$ 61,449	\$ 61,449	\$ 61,449
<u>18: APPROPRIATION OF LICENSE PLATE RECEIPTS</u>							
Description: Makes grants to each organization respective of 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.							
Legal Authority:							
State: Transportation Code 504.630 and 504.659							
A. Goal: ASSIST VETS W/RECEIVING BENEFITS							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.1. Strategy: CLAIMS BENEFITS & ASSISTANCE							
Claims Benefits & Assistance to Veterans and their Families.							
802 Lic Plate Trust Fund No. 0802, est	\$ 3,686	\$ 17,842	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

VETERANS COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
19: VETERAN MENTAL HEALTH GRANTS							
Description: Provides mental health grants for services to veterans and their family which may include: peer sessions, group sessions, post traumatic stress disorder services, traumatic brain injury services, equine therapy, and other types of counseling.							
Legal Authority:							
State: Government Code, Sec. 434, Subchapter H; Health and Safety Code 1001.221-.224							
A. Goal: ASSIST VETS W/RECEIVING BENEFITS Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.8. Strategy: VETERANS MENTAL HEALTH PROGRAM							
1 General Revenue Fund	\$ 36,528	\$ 1,084,541	\$ 1,127,103	\$ 2,033,778	\$ 2,001,778	\$ 2,010,800	\$ 1,978,800
777 Interagency Contracts	<u>1,090,789</u>	<u>157,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Veteran Mental Health Grants	<u>\$ 1,127,317</u>	<u>\$ 1,242,141</u>	<u>\$ 1,127,103</u>	<u>\$ 2,033,778</u>	<u>\$ 2,001,778</u>	<u>\$ 2,010,800</u>	<u>\$ 1,978,800</u>
Grand Total, VETERANS COMMISSION	<u>\$ 67,330,241</u>	<u>\$ 74,740,530</u>	<u>\$ 70,105,400</u>	<u>\$ 78,164,612</u>	<u>\$ 74,473,508</u>	<u>\$ 68,590,678</u>	<u>\$ 68,627,498</u>

RETIREMENT AND GROUP INSURANCE

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 132,760,624	\$ 140,165,297	\$ 137,470,707	\$ 149,143,891	\$ 159,316,283	\$ 151,355,746	\$ 162,929,419
General Revenue Dedicated Accounts	\$ 3,340,617	\$ 3,530,661	\$ 3,597,614	\$ 3,852,611	\$ 4,089,942	\$ 3,881,354	\$ 4,154,552
Federal Funds	\$ 30,162,885	\$ 31,724,140	\$ 37,831,234	\$ 39,306,134	\$ 41,539,014	\$ 39,635,346	\$ 42,228,113
Other Special State Funds	<u>\$ 1,625,714</u>	<u>\$ 1,715,348</u>	<u>\$ 1,741,370</u>	<u>\$ 2,004,166</u>	<u>\$ 1,963,063</u>	<u>\$ 2,944,061</u>	<u>\$ 2,920,153</u>
Total, Method of Financing	<u>\$ 167,889,840</u>	<u>\$ 177,135,446</u>	<u>\$ 180,640,925</u>	<u>\$ 194,306,802</u>	<u>\$ 206,908,302</u>	<u>\$ 197,816,507</u>	<u>\$ 212,232,237</u>

RETIREMENT AND GROUP INSURANCE

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
Appropriations by Program:							
<u>1: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE I</u>							
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	\$ 46,005,842	\$ 50,666,110	\$ 49,523,672	\$ 51,616,932	\$ 51,569,556	\$ 52,026,130	\$ 52,431,610
555 Federal Funds	8,714,509	9,597,265	11,300,153	11,226,827	11,059,791	11,221,209	11,151,472
994 GR Dedicated Accounts	1,211,061	1,333,738	1,346,142	1,384,020	1,375,252	1,383,327	1,386,652
998 Other Special State Funds	<u>548,432</u>	<u>603,987</u>	<u>609,604</u>	<u>771,175</u>	<u>615,890</u>	<u>1,194,140</u>	<u>1,044,346</u>
Subtotal, Employees Retirement System Retirement - Article I	\$ 56,479,844	\$ 62,201,100	\$ 62,779,571	\$ 64,998,954	\$ 64,620,489	\$ 65,824,806	\$ 66,014,080
<u>2: GROUP BENEFITS PROGRAM - ARTICLE I</u>							
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	\$ 86,754,782	\$ 89,499,187	\$ 87,947,035	\$ 97,526,959	\$ 107,746,727	\$ 99,329,616	\$ 110,497,809
555 Federal Funds	21,448,376	22,126,875	26,531,081	28,079,307	30,479,223	28,414,137	31,076,641
994 GR Dedicated Accounts	2,129,556	2,196,923	2,251,472	2,468,591	2,714,690	2,498,027	2,767,900

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
998 Other Special State Funds	1,077,282	1,111,361	1,131,766	1,232,991	1,347,173	1,749,921	1,875,807
Subtotal, Group Benefits Program - Article I	\$ 111,409,996	\$ 114,934,346	\$ 117,861,354	\$ 129,307,848	\$ 142,287,813	\$ 131,991,701	\$ 146,218,157
Grand Total, RETIREMENT AND GROUP INSURANCE	\$ 167,889,840	\$ 177,135,446	\$ 180,640,925	\$ 194,306,802	\$ 206,908,302	\$ 197,816,507	\$ 212,232,237

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 37,051,559	\$ 41,497,014	\$ 40,285,640	\$ 40,785,389	\$ 41,271,943	\$ 42,376,277	\$ 42,694,849
General Revenue Dedicated Accounts	\$ 995,013	\$ 1,114,100	\$ 1,122,874	\$ 1,119,397	\$ 1,126,187	\$ 1,151,890	\$ 1,153,871
Federal Funds	\$ 8,163,275	\$ 9,151,125	\$ 10,773,527	\$ 10,354,376	\$ 10,330,361	\$ 10,658,611	\$ 10,589,812
Other Special State Funds	\$ 724,978	\$ 811,966	\$ 818,483	\$ 923,529	\$ 812,191	\$ 1,291,394	\$ 1,173,155
Total, Method of Financing	\$ 46,934,825	\$ 52,574,205	\$ 53,000,524	\$ 53,182,691	\$ 53,540,682	\$ 55,478,172	\$ 55,611,687

Appropriations by Program:

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

Description: Administers the payment of state and employee Social Security and Medicare payroll taxes to the federal government. State contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare.

Legal Authority:

State: Government Code, Sec. 606.063

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

A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT

Comptroller - Social Security.

A.1.1. Strategy: STATE MATCH -- EMPLOYER

State Match -- Employer. Estimated.

1 General Revenue Fund

	\$ 36,725,965	\$ 41,227,052	\$ 40,071,036	\$ 40,587,596	\$ 41,091,139	\$ 42,200,834	\$ 42,551,921
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SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
555 Federal Funds	8,120,227	9,115,432	10,739,633	10,324,403	10,303,390	10,632,025	10,568,491
994 GR Dedicated Accounts	985,264	1,106,017	1,116,303	1,113,374	1,120,693	1,146,548	1,149,528
998 Other Special State Funds	<u>718,624</u>	<u>806,698</u>	<u>814,200</u>	<u>919,603</u>	<u>808,610</u>	<u>1,287,912</u>	<u>1,170,324</u>
Subtotal, Social Security - State Match - Employer - Article I	\$ 46,550,080	\$ 52,255,199	\$ 52,741,172	\$ 52,944,976	\$ 53,323,832	\$ 55,267,319	\$ 55,440,264

2: BENEFIT REPLACEMENT PAY - ARTICLE I

Description: Administers the payment of Benefit Replacement Pay to certain general state employees that were employed by the state on 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	\$ 325,594	\$ 269,962	\$ 214,604	\$ 197,793	\$ 180,804	\$ 175,443	\$ 142,928
555 Federal Funds	43,048	35,693	33,894	29,973	26,971	26,586	21,321
994 GR Dedicated Accounts	9,749	8,083	6,571	6,023	5,494	5,342	4,343
998 Other Special State Funds	<u>6,354</u>	<u>5,268</u>	<u>4,283</u>	<u>3,926</u>	<u>3,581</u>	<u>3,482</u>	<u>2,831</u>
Subtotal, Benefit Replacement Pay - Article I	<u>\$ 384,745</u>	<u>\$ 319,006</u>	<u>\$ 259,352</u>	<u>\$ 237,715</u>	<u>\$ 216,850</u>	<u>\$ 210,853</u>	<u>\$ 171,423</u>

**Grand Total, SOCIAL SECURITY AND BENEFIT
REPLACEMENT PAY**

	<u>\$ 46,934,825</u>	<u>\$ 52,574,205</u>	<u>\$ 53,000,524</u>	<u>\$ 53,182,691</u>	<u>\$ 53,540,682</u>	<u>\$ 55,478,172</u>	<u>\$ 55,611,687</u>
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BOND DEBT SERVICE PAYMENTS

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Method of Financing: General Revenue Fund	\$ 220,212,554	\$ 221,013,960	\$ 280,139,555	\$ 288,258,163	\$ 309,619,589	\$ 288,258,163	\$ 309,619,589

BOND DEBT SERVICE PAYMENTS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
GR Dedicated - Texas Military Revolving Loan Account No. 5114	\$ 2,128,646	\$ 2,127,927	\$ 6,575,836	\$ 6,940,164	\$ 9,551,973	\$ 6,940,164	\$ 9,551,973
Current Fund Balance	\$ 111,042	\$ 118,129	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 222,452,242</u>	<u>\$ 223,260,016</u>	<u>\$ 286,715,391</u>	<u>\$ 295,198,327</u>	<u>\$ 319,171,562</u>	<u>\$ 295,198,327</u>	<u>\$ 319,171,562</u>

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	\$ 220,212,554	\$ 221,013,960	\$ 280,139,555	\$ 288,258,163	\$ 309,619,589	\$ 288,258,163	\$ 309,619,589
766 Current Fund Balance	111,042	118,129	0	0	0	0	0
5114 Tx Military Revolving Loan Account	<u>2,128,646</u>	<u>2,127,927</u>	<u>6,575,836</u>	<u>6,940,164</u>	<u>9,551,973</u>	<u>6,940,164</u>	<u>9,551,973</u>
Grand Total, BOND DEBT SERVICE PAYMENTS	<u>\$ 222,452,242</u>	<u>\$ 223,260,016</u>	<u>\$ 286,715,391</u>	<u>\$ 295,198,327</u>	<u>\$ 319,171,562</u>	<u>\$ 295,198,327</u>	<u>\$ 319,171,562</u>

LEASE PAYMENTS

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Method of Financing: General Revenue Fund	\$ 25,250,003	\$ 58,133,754	\$ 68,310,949	\$ 20,271,924	\$ 21,797,932	\$ 20,271,924	\$ 21,797,932
Total, Method of Financing	<u>\$ 25,250,003</u>	<u>\$ 58,133,754</u>	<u>\$ 68,310,949</u>	<u>\$ 20,271,924</u>	<u>\$ 21,797,932</u>	<u>\$ 20,271,924</u>	<u>\$ 21,797,932</u>

LEASE PAYMENTS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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	\$ 25,250,003	\$ 58,133,754	\$ 68,310,949	\$ 20,271,924	\$ 21,797,932	\$ 20,271,924	\$ 21,797,932
Grand Total, LEASE PAYMENTS	\$ 25,250,003	\$ 58,133,754	\$ 68,310,949	\$ 20,271,924	\$ 21,797,932	\$ 20,271,924	\$ 21,797,932

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

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Commission on the Arts	\$ 10,177,873	\$ 16,427,787	\$ 14,319,358	\$ 20,123,669	\$ 20,123,669	\$ 14,338,573	\$ 14,338,573
Office of the Attorney General	273,717,040	350,381,581	366,533,199	332,810,370	345,821,465	299,608,216	301,687,446
Bond Review Board	887,831	1,448,603	1,299,239	1,619,022	1,396,021	1,210,022	1,185,021
Comptroller of Public Accounts	331,046,102	354,098,618	386,142,117	401,966,875	391,152,320	367,741,687	367,741,687
Fiscal Programs - Comptroller of Public Accounts	718,469,389	901,020,116	887,333,650	1,108,057,736	790,228,735	1,082,869,235	765,040,234
Commission on State Emergency Communications	0	10,626,943	10,677,177	10,626,943	10,677,177	10,626,943	10,677,177
Texas Emergency Services Retirement System	598,447	787,470	815,413	2,012,041	2,029,420	825,956	825,956
Employees Retirement System	1,299,198,407	470,501,518	471,730,000	471,730,000	471,730,000	471,730,000	471,730,000
Texas Ethics Commission	2,876,906	4,028,269	4,072,353	4,863,257	4,397,541	4,469,764	3,415,959
Facilities Commission	129,402,673	628,378,028	75,626,851	781,526,160	86,809,023	130,549,695	79,980,102
Public Finance Authority	1,003,525	1,225,966	1,290,873	1,283,374	1,283,374	1,283,374	1,283,374
Office of the Governor	12,283,452	17,179,635	18,513,220	16,654,207	16,654,204	16,654,207	16,654,204
Trusteed Programs Within the Office of the Governor	1,615,552,744	1,489,770,642	2,761,098,493	4,293,592,775	316,274,268	3,156,007,519	314,580,560
Historical Commission	32,227,873	257,516,336	65,671,938	119,785,195	109,990,083	52,001,871	43,906,665
Department of Information Resources	6,304,429	45,503,092	55,027,461	46,130,396	59,703,724	28,572,893	28,572,893
Library & Archives Commission	24,625,917	18,639,876	19,072,292	23,244,375	23,368,238	18,736,863	18,883,263
Pension Review Board	1,279,873	1,591,309	1,281,259	1,835,469	1,742,970	1,435,469	1,442,970
Preservation Board	11,160,319	21,111,737	157,286,250	15,624,099	15,790,141	19,124,099	15,790,141
Secretary of State	21,431,993	89,184,199	33,855,031	83,707,874	57,041,829	62,699,341	44,222,893
Veterans Commission	16,375,094	20,875,404	21,270,396	31,896,120	28,205,016	22,755,674	22,792,494
Subtotal, General Government	\$ 4,508,619,887	\$ 4,700,297,129	\$ 5,352,916,570	\$ 7,769,089,957	\$ 2,754,419,218	\$ 5,763,241,401	\$ 2,524,751,612
Retirement and Group Insurance	132,760,624	140,165,297	137,470,707	149,143,891	159,316,283	151,355,746	162,929,419
Social Security and Benefit Replacement Pay	37,051,559	41,497,014	40,285,640	40,785,389	41,271,943	42,376,277	42,694,849
Subtotal, Employee Benefits	\$ 169,812,183	\$ 181,662,311	\$ 177,756,347	\$ 189,929,280	\$ 200,588,226	\$ 193,732,023	\$ 205,624,268

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Bond Debt Service Payments	220,212,554	221,013,960	280,139,555	288,258,163	309,619,589	288,258,163	309,619,589
Lease Payments	<u>25,250,003</u>	<u>58,133,754</u>	<u>68,310,949</u>	<u>20,271,924</u>	<u>21,797,932</u>	<u>20,271,924</u>	<u>21,797,932</u>
Subtotal, Debt Service	<u>\$ 245,462,557</u>	<u>\$ 279,147,714</u>	<u>\$ 348,450,504</u>	<u>\$ 308,530,087</u>	<u>\$ 331,417,521</u>	<u>\$ 308,530,087</u>	<u>\$ 331,417,521</u>
TOTAL, ARTICLE I - GENERAL GOVERNMENT	<u>\$ 4,923,894,627</u>	<u>\$ 5,161,107,154</u>	<u>\$ 5,879,123,421</u>	<u>\$ 8,267,549,324</u>	<u>\$ 3,286,424,965</u>	<u>\$ 6,265,503,511</u>	<u>\$ 3,061,793,401</u>

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

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Commission on the Arts	\$ 46	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Office of the Attorney General	93,054,346	78,818,758	78,753,046	71,684,261	71,991,751	82,210,158	81,606,947
Fiscal Programs - Comptroller of Public Accounts	22,989,818	41,116,529	898,280,230	860,606,675	860,199,971	24,506,675	24,099,971
Commission on State Emergency Communications	72,758,953	53,666,282	53,798,203	57,521,914	57,421,217	56,495,158	56,394,461
Texas Emergency Services Retirement System	1,262,763	1,292,763	1,292,763	1,292,763	1,292,763	1,292,763	1,292,763
Employees Retirement System	37,182,071	0	0	0	0	0	0
Facilities Commission	15,423,754	121,629,095	3,908,771	125,540,379	3,745,972	115,516,566	3,745,972
Trusted Programs Within the Office of the Governor	70,795,450	520,970,545	652,428,544	61,821,427	61,891,158	58,821,427	58,891,158
Historical Commission	804,461	4,394,072	896,667	896,666	896,667	896,666	896,667
Secretary of State	731,341	1,145,528	45,000	1,190,528	0	1,190,528	0
Subtotal, General Government	\$ 315,003,003	\$ 823,033,572	\$ 1,689,403,224	\$ 1,180,554,613	\$ 1,057,439,499	\$ 340,929,941	\$ 226,927,939
Retirement and Group Insurance	3,340,617	3,530,661	3,597,614	3,852,611	4,089,942	3,881,354	4,154,552
Social Security and Benefit Replacement Pay	995,013	1,114,100	1,122,874	1,119,397	1,126,187	1,151,890	1,153,871
Subtotal, Employee Benefits	\$ 4,335,630	\$ 4,644,761	\$ 4,720,488	\$ 4,972,008	\$ 5,216,129	\$ 5,033,244	\$ 5,308,423
Bond Debt Service Payments	2,128,646	2,127,927	6,575,836	6,940,164	9,551,973	6,940,164	9,551,973
Subtotal, Debt Service	\$ 2,128,646	\$ 2,127,927	\$ 6,575,836	\$ 6,940,164	\$ 9,551,973	\$ 6,940,164	\$ 9,551,973
TOTAL, ARTICLE I - GENERAL GOVERNMENT	\$ 321,467,279	\$ 829,806,260	\$ 1,700,699,548	\$ 1,192,466,785	\$ 1,072,207,601	\$ 352,903,349	\$ 241,788,335

**SUMMARY - ARTICLE I
GENERAL GOVERNMENT
(Federal Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Commission on the Arts	\$ 1,213,500	\$ 1,372,000	\$ 1,377,000	\$ 1,377,000	\$ 1,377,000	\$ 1,377,000	\$ 1,377,000
Office of the Attorney General	195,602,198	249,786,102	261,463,385	260,972,139	275,340,212	231,860,099	237,228,855
Fiscal Programs - Comptroller of Public Accounts	8,397,804	48,831,225	551,368,899	223,297,986	98,297,986	1,059,397,986	934,397,986
Commission on State Emergency Communications	130,628,536	14,209,091	550,000	554,620	192,357	554,620	192,357
Employees Retirement System	6,866,616	0	0	0	0	0	0
Facilities Commission	0	40,000,000	0	0	0	0	0
Trusted Programs Within the Office of the Governor	1,188,174,733	3,822,610,375	397,153,675	395,686,406	391,732,984	395,686,406	391,732,984
Historical Commission	6,527,967	4,234,467	1,454,444	1,459,274	1,459,274	1,459,274	1,459,274
Department of Information Resources	470,744	280,423	0	0	0	0	0
Library & Archives Commission	15,720,275	12,415,086	19,148,846	12,128,302	11,885,101	12,128,302	11,885,101
Preservation Board	9,176,541	15,487,442	0	0	0	0	0
Secretary of State	331,621	25,980,330	0	0	0	0	0
Veterans Commission	13,141,501	12,520,138	13,831,859	13,831,859	13,831,859	13,831,859	13,831,859
Subtotal, General Government	\$ 1,576,252,036	\$ 4,247,726,679	\$ 1,246,348,108	\$ 909,307,586	\$ 794,116,773	\$ 1,716,295,546	\$ 1,592,105,416
Retirement and Group Insurance	30,162,885	31,724,140	37,831,234	39,306,134	41,539,014	39,635,346	42,228,113
Social Security and Benefit Replacement Pay	<u>8,163,275</u>	<u>9,151,125</u>	<u>10,773,527</u>	<u>10,354,376</u>	<u>10,330,361</u>	<u>10,658,611</u>	<u>10,589,812</u>
Subtotal, Employee Benefits	\$ <u>38,326,160</u>	\$ <u>40,875,265</u>	\$ <u>48,604,761</u>	\$ <u>49,660,510</u>	\$ <u>51,869,375</u>	\$ <u>50,293,957</u>	\$ <u>52,817,925</u>
TOTAL, ARTICLE I - GENERAL GOVERNMENT	<u>\$ 1,614,578,196</u>	<u>\$ 4,288,601,944</u>	<u>\$ 1,294,952,869</u>	<u>\$ 958,968,096</u>	<u>\$ 845,986,148</u>	<u>\$ 1,766,589,503</u>	<u>\$ 1,644,923,341</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Commission on the Arts	\$ 244,500	\$ 366,650	\$ 302,000	\$ 252,000	\$ 252,000	\$ 252,000	\$ 252,000
Office of the Attorney General	68,902,142	92,459,448	99,876,162	90,463,564	89,857,087	90,328,165	89,578,165
Cancer Prevention and Research Institute of Texas	287,586,589	297,931,960	296,932,968	300,051,000	300,051,000	300,051,000	300,051,000
Comptroller of Public Accounts	1,975,890	1,990,890	1,957,890	1,957,890	1,957,890	1,957,890	1,957,890
Fiscal Programs - Comptroller of Public Accounts	25,591,863	475,272,417	343,500,000	240,700,000	240,700,000	240,700,000	240,700,000
Employees Retirement System	64,002,537	52,020,000	52,020,000	52,020,000	52,020,000	52,020,000	52,020,000
Texas Ethics Commission	9,663	103	0	0	0	0	0
Facilities Commission	1,386,414,618	1,495,113,033	30,387,819	30,204,319	29,308,113	28,621,919	28,824,713
Public Finance Authority	684,553	967,152	947,220	1,152,320	1,239,466	930,349	1,017,495
Office of the Governor	537	8,000	8,000	6,000	6,000	6,000	6,000
Trusted Programs Within the Office of the Governor	63,688,877	1,479,683	919,000	792,000	792,000	792,000	792,000
Historical Commission	2,449,934	10,632,261	1,002,037	1,317,007	1,317,007	1,022,007	1,022,007
Department of Information Resources	668,777,591	771,049,619	726,225,865	838,570,288	847,687,931	750,887,998	770,315,524
Library & Archives Commission	1,746,718	15,763,614	8,289,982	6,369,329	6,686,001	6,369,329	6,686,001
Preservation Board	368,216	23,784	36,161,362	23,784	24,135	23,784	24,135
State Office of Risk Management	46,432,004	52,457,018	54,501,306	60,662,514	60,662,515	58,225,560	58,225,559
Secretary of State	5,394,075	7,912,525	6,456,431	8,059,385	8,061,617	8,059,385	8,061,617
Veterans Commission	<u>37,813,646</u>	<u>41,344,988</u>	<u>35,003,145</u>	<u>32,436,633</u>	<u>32,436,633</u>	<u>32,003,145</u>	<u>32,003,145</u>
Subtotal, General Government	\$ 2,662,083,953	\$ 3,316,793,145	\$ 1,694,491,187	\$ 1,665,038,033	\$ 1,673,064,395	\$ 1,572,250,531	\$ 1,591,542,251
Retirement and Group Insurance	1,625,714	1,715,348	1,741,370	2,004,166	1,963,063	2,944,061	2,920,153
Social Security and Benefit Replacement Pay	<u>724,978</u>	<u>811,966</u>	<u>818,483</u>	<u>923,529</u>	<u>812,191</u>	<u>1,291,394</u>	<u>1,173,155</u>
Subtotal, Employee Benefits	\$ 2,350,692	\$ 2,527,314	\$ 2,559,853	\$ 2,927,695	\$ 2,775,254	\$ 4,235,455	\$ 4,093,308
Bond Debt Service Payments	<u>111,042</u>	<u>118,129</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	\$ 111,042	\$ 118,129	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Less Interagency Contracts	\$ 1,941,485,806	\$ 1,789,541,801	\$ 742,178,727	\$ 846,963,154	\$ 848,953,054	\$ 757,591,766	\$ 769,612,968
TOTAL, ARTICLE I - GENERAL GOVERNMENT	\$ 723,059,881	\$ 1,529,896,787	\$ 954,872,313	\$ 821,002,574	\$ 826,886,595	\$ 818,894,220	\$ 826,022,591

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

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Commission on the Arts	\$ 11,635,919	\$ 18,166,437	\$ 15,998,358	\$ 21,752,669	\$ 21,752,669	\$ 15,967,573	\$ 15,967,573
Office of the Attorney General	631,275,726	771,445,889	806,625,792	755,930,334	783,010,515	704,006,638	710,101,413
Bond Review Board	887,831	1,448,603	1,299,239	1,619,022	1,396,021	1,210,022	1,185,021
Cancer Prevention and Research Institute of Texas	287,586,589	297,931,960	296,932,968	300,051,000	300,051,000	300,051,000	300,051,000
Comptroller of Public Accounts	333,021,992	356,089,508	388,100,007	403,924,765	393,110,210	369,699,577	369,699,577
Fiscal Programs - Comptroller of Public Accounts	775,448,874	1,466,240,287	2,680,482,779	2,432,662,397	1,989,426,692	2,407,473,896	1,964,238,191
Commission on State Emergency Communications	203,387,489	78,502,316	65,025,380	68,703,477	68,290,751	67,676,721	67,263,995
Texas Emergency Services Retirement System	1,861,210	2,080,233	2,108,176	3,304,804	3,322,183	2,118,719	2,118,719
Employees Retirement System	1,407,249,631	522,521,518	523,750,000	523,750,000	523,750,000	523,750,000	523,750,000
Texas Ethics Commission	2,886,569	4,028,372	4,072,353	4,863,257	4,397,541	4,469,764	3,415,959
Facilities Commission	1,531,241,045	2,285,120,156	109,923,441	937,270,858	119,863,108	274,688,180	112,550,787
Public Finance Authority	1,688,078	2,193,118	2,238,093	2,435,694	2,522,840	2,213,723	2,300,869
Office of the Governor	12,283,989	17,187,635	18,521,220	16,660,207	16,660,204	16,660,207	16,660,204
Trusteed Programs Within the Office of the Governor	2,938,211,804	5,834,831,245	3,811,599,712	4,751,892,608	770,695,410	3,611,307,352	766,001,702
Historical Commission	42,010,235	276,777,136	69,025,086	123,458,142	113,663,031	55,379,818	47,284,613
Department of Information Resources	675,552,764	816,833,134	781,253,326	884,700,684	907,391,655	779,460,891	798,888,417
Library & Archives Commission	42,092,910	46,818,576	46,511,120	41,742,006	41,939,340	37,234,494	37,454,365
Pension Review Board	1,279,873	1,591,309	1,281,259	1,835,469	1,742,970	1,435,469	1,442,970
Preservation Board	20,705,076	36,622,963	193,447,612	15,647,883	15,814,276	19,147,883	15,814,276
State Office of Risk Management	46,432,004	52,457,018	54,501,306	60,662,514	60,662,515	58,225,560	58,225,559
Secretary of State	27,889,030	124,222,582	40,356,462	92,957,787	65,103,446	71,949,254	52,284,510
Veterans Commission	67,330,241	74,740,530	70,105,400	78,164,612	74,473,508	68,590,678	68,627,498
Subtotal, General Government	\$ 9,061,958,879	\$ 13,087,850,525	\$ 9,983,159,089	\$ 11,523,990,189	\$ 6,279,039,885	\$ 9,392,717,419	\$ 5,935,327,218
Retirement and Group Insurance	167,889,840	177,135,446	180,640,925	194,306,802	206,908,302	197,816,507	212,232,237
Social Security and Benefit Replacement Pay	46,934,825	52,574,205	53,000,524	53,182,691	53,540,682	55,478,172	55,611,687
Subtotal, Employee Benefits	\$ 214,824,665	\$ 229,709,651	\$ 233,641,449	\$ 247,489,493	\$ 260,448,984	\$ 253,294,679	\$ 267,843,924
Bond Debt Service Payments	222,452,242	223,260,016	286,715,391	295,198,327	319,171,562	295,198,327	319,171,562

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Lease Payments	<u>25,250,003</u>	<u>58,133,754</u>	<u>68,310,949</u>	<u>20,271,924</u>	<u>21,797,932</u>	<u>20,271,924</u>	<u>21,797,932</u>
Subtotal, Debt Service	\$ 247,702,245	\$ 281,393,770	\$ 355,026,340	\$ 315,470,251	\$ 340,969,494	\$ 315,470,251	\$ 340,969,494
Less Interagency Contracts	<u>\$ 1,941,485,806</u>	<u>\$ 1,789,541,801</u>	<u>\$ 742,178,727</u>	<u>\$ 846,963,154</u>	<u>\$ 848,953,054</u>	<u>\$ 757,591,766</u>	<u>\$ 769,612,968</u>
TOTAL, ARTICLE I - GENERAL GOVERNMENT	<u>\$ 7,582,999,983</u>	<u>\$ 11,809,412,145</u>	<u>\$ 9,829,648,151</u>	<u>\$ 11,239,986,779</u>	<u>\$ 6,031,505,309</u>	<u>\$ 9,203,890,583</u>	<u>\$ 5,774,527,668</u>
Number of Full-Time-Equivalents (FTE)	9,179.8	9,695.8	10,676.7	10,997.1	11,010.1	10,542.4	10,547.4

ARTICLE II - HEALTH AND HUMAN SERVICES

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2026 and 2027

Family and Protective Services, Department of.....	II-1	Lease Payments	II-104
State Health Services, Department of	II-15	Summary - (General Revenue)	II-105
Health and Human Services Commission.....	II-43	Summary - (General Revenue - Dedicated).....	II-106
Retirement and Group Insurance	II-99	Summary - (Federal Funds).....	II-107
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Bond Debt Service Payments.....	II-103	Summary - (All Funds).....	II-109

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 1,192,491,182	\$ 1,407,342,333	\$ 1,402,522,424	\$ 1,644,557,242	\$ 1,657,795,080	\$ 1,440,873,361	\$ 1,452,738,177
GR Match for Medicaid Account No. 758	18,179,770	18,045,746	17,850,986	13,135,899	13,163,426	11,738,100	11,889,021
GR Match for Title IVE (FMAP) Account No. 8008	<u>127,122,371</u>	<u>144,625,059</u>	<u>141,658,538</u>	<u>146,689,550</u>	<u>146,420,319</u>	<u>144,916,290</u>	<u>146,345,746</u>
Subtotal, General Revenue Fund	\$ 1,337,793,323	\$ 1,570,013,138	\$ 1,562,031,948	\$ 1,804,382,691	\$ 1,817,378,825	\$ 1,597,527,751	\$ 1,610,972,944
GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084	\$ 4,285,000	\$ 4,285,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>Federal Funds</u>							
Coronavirus Relief Fund	\$ 37,601,513	\$ 28,199,444	\$ 1,397,196	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	<u>849,755,827</u>	<u>910,027,997</u>	<u>779,095,231</u>	<u>772,575,824</u>	<u>777,270,174</u>	<u>775,024,071</u>	<u>778,399,535</u>
Subtotal, Federal Funds	\$ 887,357,340	\$ 938,227,441	\$ 780,492,427	\$ 772,575,824	\$ 777,270,174	\$ 775,024,071	\$ 778,399,535
<u>Other Funds</u>							
Appropriated Receipts	\$ 11,381,521	\$ 11,361,057	\$ 11,612,213	\$ 11,539,572	\$ 11,807,013	\$ 11,386,143	\$ 11,653,584
License Plate Trust Fund Account No. 0802, estimated	5,037	8,792	8,792	8,792	8,792	8,792	8,792
DFPS Appropriated Receipts - Child Support Collections Account No. 8093	<u>772,839</u>	<u>772,839</u>	<u>772,839</u>	<u>394,525</u>	<u>394,525</u>	<u>772,839</u>	<u>772,839</u>
Subtotal, Other Funds	\$ <u>12,159,397</u>	\$ <u>12,142,688</u>	\$ <u>12,393,844</u>	\$ <u>11,942,889</u>	\$ <u>12,210,330</u>	\$ <u>12,167,774</u>	\$ <u>12,435,215</u>
Total, Method of Financing	\$ <u>2,241,595,060</u>	\$ <u>2,524,668,267</u>	\$ <u>2,354,918,219</u>	\$ <u>2,588,901,404</u>	\$ <u>2,606,859,329</u>	\$ <u>2,384,719,596</u>	\$ <u>2,401,807,694</u>

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

Appropriations by Program:

1: STATEWIDE INTAKE SERVICES

Description: Provides for the central point of intake for reports of suspected abuse, neglect, and exploitation of vulnerable Texans. Statewide intake staff are available 24 hours a day, every day of the year. Reports of abuse or neglect that meet Texas' statutory definitions are assigned for investigation.

Legal Authority:

State: Family Code, Title 5, Ch. 261; 40 Administrative Code, Sec. 705; Human Resources Code, Title 2, Chs. 40, 42, and 48

Federal: Social Security Act, Secs. 402 and 2001

A. Goal: STATEWIDE INTAKE SERVICES

Provide Access to DFPS Services by Managing a 24-hour Call Center.

A.1.1. Strategy: STATEWIDE INTAKE SERVICES

Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation.

1	General Revenue Fund	\$ 16,973,560	\$ 21,421,272	\$ 23,098,311	\$ 31,122,270	\$ 30,452,700	\$ 23,186,668	\$ 23,186,666
555	Federal Funds	12,937,070	12,887,704	13,075,745	12,813,377	12,809,940	12,772,855	12,772,850
758	GR Match For Medicaid	237,496	229,692	300,659	173,790	171,117	142,282	142,279
Subtotal, Statewide Intake Services		\$ 30,148,126	\$ 34,538,668	\$ 36,474,715	\$ 44,109,437	\$ 43,433,757	\$ 36,101,805	\$ 36,101,795

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

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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	\$ 622,029,338	\$ 665,930,582	\$ 715,979,743	\$ 817,530,150	\$ 837,903,374	\$ 755,486,322	\$ 775,856,345
555 Federal Funds	259,324,848	262,767,513	235,227,720	231,697,173	233,334,358	227,340,547	228,979,950
666 Appropriated Receipts	6,458,723	6,949,301	7,193,321	7,183,466	7,450,907	7,030,037	7,297,478
758 GR Match For Medicaid	13,877,733	12,886,510	12,776,194	8,575,191	8,765,200	8,071,017	8,261,284
802 Lic Plate Trust Fund No. 0802, est	5,037	8,792	8,792	8,792	8,792	8,792	8,792
Subtotal, Child Protective Services Direct Delivery	\$ 901,695,679	\$ 948,542,698	\$ 971,185,770	\$ 1,064,994,772	\$ 1,087,462,631	\$ 997,936,715	\$ 1,020,403,849

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	\$ 41,266,106	\$ 62,693,697	\$ 54,625,568	\$ 63,973,263	\$ 60,787,969	\$ 63,247,717	\$ 58,742,103
325 Coronavirus Relief Fund	2,363,593	4,702,740	632,132	0	0	0	0
555 Federal Funds	34,534,521	53,551,607	32,524,589	34,252,332	34,159,650	33,719,166	33,914,524
666 Appropriated Receipts	4,846,576	4,354,106	4,354,106	4,354,106	4,354,106	4,354,106	4,354,106
758 GR Match For Medicaid	529,303	536,127	504,078	392,838	360,559	347,663	347,664
Subtotal, Child Protective Services Program Support	\$ 83,540,099	\$ 125,838,277	\$ 92,640,473	\$ 102,972,539	\$ 99,662,284	\$ 101,668,652	\$ 97,358,397

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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4: COMMUNITY-BASED CARE TRANSITION OFFICE

Description: Provides support and management for the implementation and oversight of Community-based Care in Texas.

Legal Authority:

State: SB 11, 86th Legislature, Regular Session, 2017; SB 1896, 87th, Legislature, Regular Session, 2021

F. Goal: OFFICE OF CBC TRANSITION

Office of Community-based Care Transition.

F.1.1. Strategy: OFFICE OF CBC TRANSITION

Office of Community-based Care Transition.

1	General Revenue Fund	\$ 5,481,134	\$ 7,873,449	\$ 8,192,191	\$ 10,992,372	\$ 11,580,652	\$ 10,557,575	\$ 11,145,855
555	Federal Funds	575,673	673,365	841,438	890,018	938,767	854,443	903,192
758	GR Match For Medicaid	<u>49,620</u>	<u>110,341</u>	<u>93,620</u>	<u>103,043</u>	<u>108,744</u>	<u>98,921</u>	<u>104,622</u>
Subtotal, Community-based Care Transition Office		\$ 6,106,427	\$ 8,657,155	\$ 9,127,249	\$ 11,985,433	\$ 12,628,163	\$ 11,510,939	\$ 12,153,669

5: ADULT PROTECTIVE SERVICES (APS) IN-HOME DIRECT DELIVERY STAFF

Description: Protects elderly adults (age 65 and older), adults with disabilities (age 18 - 64) and persons with disabilities under age 18 declared legal adults, and serves as a social safety net for them by investigating reports of abuse, neglect and exploitation.

Legal Authority:

State: Human Resources Code, Title 2, Chapter 48; Health and Safety Code, Ch. 142

Federal: Social Security Act, Title XIX and XX

C. Goal: ADULT PROTECTIVE SERVICES

Protect Elder/Adults with Disabilities through a Comprehensive System.

C.1.1. Strategy: APS DIRECT DELIVERY STAFF

1	General Revenue Fund	\$ 40,303,211	\$ 43,620,947	\$ 47,154,388	\$ 70,821,395	\$ 68,624,877	\$ 48,251,802	\$ 48,252,096
325	Coronavirus Relief Fund	3,190,580	4,584,040	0	0	0	0	0
555	Federal Funds	14,697,273	14,811,245	14,990,670	14,975,117	14,931,870	14,534,415	14,534,118
666	Appropriated Receipts	68,866	0	62,786	0	0	0	0
758	GR Match For Medicaid	<u>1,359,587</u>	<u>1,473,559</u>	<u>1,595,095</u>	<u>1,637,431</u>	<u>1,594,184</u>	<u>1,196,729</u>	<u>1,196,432</u>
Subtotal, Adult Protective Services (APS) In-Home Direct Delivery Staff		\$ 59,619,517	\$ 64,489,791	\$ 63,802,939	\$ 87,433,943	\$ 85,150,931	\$ 63,982,946	\$ 63,982,646

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
6: ADULT PROTECTIVE SERVICES (APS) PROGRAM SUPPORT							
Description: Provides direct support and management of APS direct delivery staff to ensure the efficient and effective delivery of services. Functions include developing and maintaining policy and procedures, legal support, regional administration, and training.							
Legal Authority:							
State: Human Resources Code, Title 2, Chs. 40 and 48							
Federal: Social Security Act, Title XIX and XX							
C. Goal: ADULT PROTECTIVE SERVICES							
Protect Elder/Adults with Disabilities through a Comprehensive System.							
C.1.2. Strategy: APS PROGRAM SUPPORT							
Provide Program Support for Adult Protective Services.							
1 General Revenue Fund	\$ 1,936,929	\$ 2,760,148	\$ 2,717,187	\$ 4,790,461	\$ 4,618,401	\$ 3,030,879	\$ 3,030,879
325 Coronavirus Relief Fund	1,777,095	5,791,642	0	0	0	0	0
555 Federal Funds	2,067,318	2,082,031	2,095,868	2,099,525	2,096,169	2,065,229	2,065,227
758 GR Match For Medicaid	<u>99,610</u>	<u>114,323</u>	<u>124,244</u>	<u>131,817</u>	<u>128,461</u>	<u>97,521</u>	<u>97,519</u>
Subtotal, Adult Protective Services (APS) Program Support	\$ 5,880,952	\$ 10,748,144	\$ 4,937,299	\$ 7,021,803	\$ 6,843,031	\$ 5,193,629	\$ 5,193,625

7: FOSTER CARE PAYMENTS

Description: Provides a daily rate to foster care providers for the care, maintenance, and treatment of children who have been removed from their homes.

Legal Authority:

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

Federal: Social Security Act, Secs. 471, 472, and 475; 45 CFR, Sec.1356

B. Goal: CHILD PROTECTIVE SERVICES

Protect Children through an Integrated Service Delivery System.

B.1.9. Strategy: FOSTER CARE PAYMENTS

1 General Revenue Fund	\$ 211,418,401	\$ 247,161,064	\$ 257,372,625	\$ 290,549,742	\$ 293,398,089	\$ 261,745,077	\$ 259,278,366
325 Coronavirus Relief Fund	4,662,227	298,296	0	0	0	0	0
555 Federal Funds	184,262,194	201,044,633	190,557,996	187,943,260	187,842,020	188,822,998	186,794,545

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
8008 GR Match For Title IV-E FMAP	29,972,083	35,702,961	34,808,958	35,137,919	35,121,444	37,739,724	37,417,826
8093 DFPS - Child Support Collections	<u>772,839</u>	<u>772,839</u>	<u>772,839</u>	<u>394,525</u>	<u>394,525</u>	<u>772,839</u>	<u>772,839</u>
Subtotal, Foster Care Payments	\$ 431,087,744	\$ 484,979,793	\$ 483,512,418	\$ 514,025,446	\$ 516,756,078	\$ 489,080,638	\$ 484,263,576

8: ADOPTION SUBSIDY PAYMENTS

Description: Facilitates children achieving permanency by assisting families with adoption associated costs. The monthly ceiling is \$400 for children with a basic service level and \$545 for children with any 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	\$ 21,624,100	\$ 19,080,823	\$ 16,903,853	\$ 15,441,337	\$ 13,709,320	\$ 14,737,321	\$ 12,583,499
325 Coronavirus Relief Fund	13,282,863	1,459,914	0	0	0	0	0
555 Federal Funds	152,898,031	150,959,239	144,696,530	147,645,402	147,340,288	141,227,106	143,029,283
8008 GR Match For Title IV-E FMAP	<u>87,430,461</u>	<u>97,494,596</u>	<u>95,306,072</u>	<u>99,752,317</u>	<u>99,520,505</u>	<u>95,315,629</u>	<u>96,756,577</u>
Subtotal, Adoption Subsidy Payments	\$ 275,235,455	\$ 268,994,572	\$ 256,906,455	\$ 262,839,056	\$ 260,570,113	\$ 251,280,056	\$ 252,369,359

9: PERMANENCY CARE ASSISTANCE PAYMENTS

Description: Provides monthly assistance for relatives and fictive kin who have obtained permanent managing conservatorship. The monthly ceiling is \$400 for children with a basic service level and \$545 for children with any 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

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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	\$ 14,156,119	\$ 14,755,908	\$ 14,786,617	\$ 15,846,190	\$ 16,361,421	\$ 14,894,981	\$ 15,103,291
325 Coronavirus Relief Fund	1,075,663	120,186	0	0	0	0	0
555 Federal Funds	12,249,827	12,369,814	12,089,750	12,150,868	12,119,573	11,922,816	12,078,905
8008 GR Match For Title IV-E FMAP	<u>7,093,389</u>	<u>8,071,568</u>	<u>8,046,215</u>	<u>8,301,625</u>	<u>8,280,679</u>	<u>8,132,420</u>	<u>8,256,886</u>
Subtotal, Permanency Care Assistance Payments	\$ 34,574,998	\$ 35,317,476	\$ 34,922,582	\$ 36,298,683	\$ 36,761,673	\$ 34,950,217	\$ 35,439,082

10: 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

D. Goal: INDIRECT ADMINISTRATION

D.1.1. Strategy: CENTRAL ADMINISTRATION

1 General Revenue Fund	\$ 16,013,059	\$ 27,522,539	\$ 38,457,691	\$ 43,959,173	\$ 45,833,295	\$ 36,149,479	\$ 38,333,611
555 Federal Funds	10,707,759	11,617,273	12,467,600	12,199,872	12,326,087	11,673,884	11,820,982
758 GR Match For Medicaid	431,049	531,869	668,934	469,691	486,636	399,078	418,826

D.1.2. Strategy: OTHER SUPPORT SERVICES

1 General Revenue Fund	\$ 9,406,304	\$ 12,583,683	\$ 12,372,256	\$ 20,868,721	\$ 20,854,104	\$ 12,867,940	\$ 12,867,982
555 Federal Funds	5,382,641	5,432,351	5,564,718	5,909,169	5,908,169	5,371,877	5,371,862
758 GR Match For Medicaid	213,600	194,097	216,029	208,419	208,285	136,289	136,287

D.1.3. Strategy: REGIONAL ADMINISTRATION

1 General Revenue Fund	\$ 717,872	\$ 738,618	\$ 815,257	\$ 1,026,272	\$ 1,026,328	\$ 1,015,366	\$ 1,015,422
555 Federal Funds	601,288	617,070	609,706	602,008	602,007	601,244	601,243
758 GR Match For Medicaid	<u>21,909</u>	<u>21,581</u>	<u>19,283</u>	<u>13,908</u>	<u>13,908</u>	<u>13,806</u>	<u>13,806</u>

Subtotal, Indirect Administration	\$ 43,495,481	\$ 59,259,081	\$ 71,191,474	\$ 85,257,233	\$ 87,258,819	\$ 68,228,963	\$ 70,580,021
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DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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11: 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

D. Goal: INDIRECT ADMINISTRATION

D.1.4. Strategy: IT PROGRAM SUPPORT

1	General Revenue Fund	\$ 34,268,379	\$ 56,192,335	\$ 64,868,738	\$ 67,654,436	\$ 67,191,825	\$ 60,681,310	\$ 60,742,266
325	Coronavirus Relief Fund	411,657	449,311	0	0	0	0	0
555	Federal Funds	18,429,534	20,686,572	20,337,689	19,861,518	19,830,319	19,391,571	19,395,661
758	GR Match For Medicaid	<u>871,927</u>	<u>1,159,255</u>	<u>1,104,394</u>	<u>742,708</u>	<u>738,522</u>	<u>679,629</u>	<u>680,179</u>
	Subtotal, Information Technology Program Support	\$ 53,981,497	\$ 78,487,473	\$ 86,310,821	\$ 88,258,662	\$ 87,760,666	\$ 80,752,510	\$ 80,818,106

12: 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

D. Goal: INDIRECT ADMINISTRATION

D.1.4. Strategy: IT PROGRAM SUPPORT

1	General Revenue Fund	\$ 0	\$ 3,630,975	\$ 900,661	\$ 0	\$ 0	\$ 0	\$ 0
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E. Goal: AGENCY-WIDE AUTOMATED SYSTEMS

E.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS

Agency-wide Automated Systems (Capital Projects).

1	General Revenue Fund	\$ 27,077,491	\$ 51,620,514	\$ 56,866,348	\$ 66,570,795	\$ 59,820,958	\$ 51,983,177	\$ 49,017,052
325	Coronavirus Relief Fund	0	732,933	765,064	0	0	0	0

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
555 Federal Funds	9,227,182	14,039,354	12,568,940	11,773,484	10,331,253	10,791,008	9,603,607
758 GR Match For Medicaid	<u>487,936</u>	<u>788,392</u>	<u>448,456</u>	<u>687,063</u>	<u>587,810</u>	<u>555,165</u>	<u>490,123</u>
Subtotal, Agency-wide Automated Systems (Capital Projects Only)	\$ 36,792,609	\$ 70,812,168	\$ 71,549,469	\$ 79,031,342	\$ 70,740,021	\$ 63,329,350	\$ 59,110,782

13: RELATIVE CAREGIVER MONETARY ASSISTANCE PAYMENTS

Description: Provides payments to relatives and other designated caregivers for children in managing conservatorship who are placed in their care.

Legal Authority:

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

Federal: Social Security Act, Title IV-A; 45 CFR, Sec. 260

B. Goal: CHILD PROTECTIVE SERVICES

Protect Children through an Integrated Service Delivery System.

B.1.11. Strategy: RELATIVE CAREGIVER PAYMENTS

Relative Caregiver Monetary Assistance Payments.

1 General Revenue Fund	\$ 11,637,191	\$ 10,758,139	\$ 17,046,665	\$ 19,908,552	\$ 16,953,583	\$ 20,436,016	\$ 20,722,758
555 Federal Funds	<u>6,255,750</u>	<u>5,212,286</u>	<u>7,193,137</u>	<u>5,044,891</u>	<u>7,794,361</u>	<u>8,553,288</u>	<u>8,673,319</u>
Subtotal, Relative Caregiver Monetary Assistance Payments	\$ 17,892,941	\$ 15,970,425	\$ 24,239,802	\$ 24,953,443	\$ 24,747,944	\$ 28,989,304	\$ 29,396,077

14: 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

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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	\$ 4,199,429	\$ 4,155,522	\$ 14,553,925	\$ 44,363,013	\$ 49,631,841	\$ 6,611,531	\$ 6,962,543
325	325,890	25,119	0	0	0	0	0
555	37,289,787	45,753,274	36,886,346	34,788,360	36,972,211	47,452,174	49,927,135
8008	<u>2,622,928</u>	<u>3,353,749</u>	<u>3,495,037</u>	<u>3,495,480</u>	<u>3,495,481</u>	<u>3,726,308</u>	<u>3,912,247</u>
Subtotal, TWC Contracted Day Care Purchased Services	\$ 44,438,034	\$ 53,287,664	\$ 54,935,308	\$ 82,646,853	\$ 90,099,533	\$ 57,790,013	\$ 60,801,925

15: PREPARATION FOR ADULT LIVING PURCHASED SERVICES

Description: Provides purchased services to help youth in Child Protective Services substitute care successfully transition to adulthood, including life skills 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	\$ 1,159,636	\$ 1,159,636	\$ 1,159,636	\$ 4,308,536	\$ 4,308,536	\$ 1,159,636	\$ 1,159,636
325	846,394	0	0	0	0	0	0
555	7,169,494	7,925,743	7,298,082	7,841,937	7,845,622	7,841,937	7,845,622
666	<u>7,356</u>	<u>57,650</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Subtotal, Preparation for Adult Living Purchased Services	\$ 9,182,880	\$ 9,143,029	\$ 8,459,718	\$ 12,152,473	\$ 12,156,158	\$ 9,003,573	\$ 9,007,258

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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16: POST-ADOPTION/POST-PERMANENCY PURCHASED SERVICES

Description: Helps 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 or 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	\$ 3,987,187	\$ 3,987,187	\$ 3,987,187	\$ 3,987,187	\$ 3,987,187	\$ 3,987,187	\$ 3,987,187
555 Federal Funds	2,428,514	2,428,514	2,428,514	2,428,514	2,428,514	2,428,514	2,428,514
Subtotal, Post-Adoption/Post-Permanency Purchased Services	\$ 6,415,701	\$ 6,415,701	\$ 6,415,701	\$ 6,415,701	\$ 6,415,701	\$ 6,415,701	\$ 6,415,701

17: 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	\$ 21,883,415	\$ 25,223,167	\$ 25,099,420	\$ 23,207,683	\$ 23,114,926	\$ 23,207,683	\$ 23,114,926
325 Coronavirus Relief Fund	54	0	0	0	0	0	0

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
555 Federal Funds	16,441,069	16,052,539	16,034,937	16,053,743	16,053,740	16,053,743	16,053,740
8008 GR Match For Title IV-E FMAP	<u>3,510</u>	<u>2,185</u>	<u>2,256</u>	<u>2,209</u>	<u>2,210</u>	<u>2,209</u>	<u>2,210</u>
Subtotal, Other Child Protective Services (CPS) Purchased Services	\$ 38,328,048	\$ 41,277,891	\$ 41,136,613	\$ 39,263,635	\$ 39,170,876	\$ 39,263,635	\$ 39,170,876

18: 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	\$ 13,343,961	\$ 13,343,961	\$ 13,343,961	\$ 13,343,961	\$ 13,343,961	\$ 13,343,961	\$ 13,343,961
555 Federal Funds	<u>253,229</u>	<u>253,229</u>	<u>253,229</u>	<u>253,229</u>	<u>253,229</u>	<u>253,229</u>	<u>253,229</u>
Subtotal, Substance Abuse Purchased Services	\$ 13,597,190	\$ 13,597,190	\$ 13,597,190	\$ 13,597,190	\$ 13,597,190	\$ 13,597,190	\$ 13,597,190

19: 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

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
C. Goal: ADULT PROTECTIVE SERVICES							
Protect Elder/Adults with Disabilities through a Comprehensive System.							
C.1.3. Strategy: APS PURCHASED EMERGENCY CLIENT SVCS							
APS Purchased Emergency Client Services.							
1 General Revenue Fund	\$ 2,599,761	\$ 4,224,761	\$ 3,474,761	\$ 3,474,761	\$ 3,474,761	\$ 3,474,761	\$ 3,474,761
555 Federal Funds	6,925,057	6,925,057	6,925,057	6,925,057	6,925,057	6,925,057	6,925,057
Subtotal, Adult Protective Services (APS) Purchased Emergency Client Services	\$ 9,524,818	\$ 11,149,818	\$ 10,399,818	\$ 10,399,818	\$ 10,399,818	\$ 10,399,818	\$ 10,399,818

20: 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	\$ 7,840,589	\$ 7,880,589	\$ 7,880,589	\$ 9,880,589	\$ 9,880,589	\$ 9,880,589	\$ 9,880,589
555 Federal Funds	5,191,070	4,426,970	4,426,970	4,426,970	4,426,970	4,426,970	4,426,970
Subtotal, Adoption Purchased Services	\$ 13,031,659	\$ 12,307,559	\$ 12,307,559	\$ 14,307,559	\$ 14,307,559	\$ 14,307,559	\$ 14,307,559

21: RUNAWAY AND YOUTH HELPLINE

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

Legal Authority:

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

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>							
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	\$	0	\$	698,663	\$	864,846	\$	936,383	\$	936,383	\$	936,383	\$	936,383
22: PEI HISTORICAL FUNDING														
Description: PEI Historical Funding														
Legal Authority:														
State: Family Code, Chs. 264, 265, Subch. C; Human Resources Code, Chs. 40, 53; SB 426, 83rd, Regular Session, 2013; Government Code, Secs. 531.984 and 531.986														
Federal: Social Security Act, Secs. 422, 432, 511; 45 CFR, Secs. 260, 1340, 1355, 1357														
G. Goal: PREVENTION PROGRAMS														
G.1.1. Strategy: PEI HISTORICAL FUNDING														
Prevention and Early Intervention Historical Funding.														
1	\$	63,168,010	\$	98,324,154	\$	0	\$	0	\$	0	\$	0	\$	0
325		9,665,497		10,035,263		0		0		0		0		0
555		49,906,698		57,510,614		0		0		0		0		0
5084		<u>4,285,000</u>		<u>4,285,000</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Subtotal, PEI Historical Funding	\$	<u>127,025,205</u>	\$	<u>170,155,031</u>	\$	<u>0</u>	\$	<u>0</u>	\$	<u>0</u>	\$	<u>0</u>	\$	<u>0</u>
Grand Total, DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES	\$	<u>2,241,595,060</u>	\$	<u>2,524,668,267</u>	\$	<u>2,354,918,219</u>	\$	<u>2,588,901,404</u>	\$	<u>2,606,859,329</u>	\$	<u>2,384,719,596</u>	\$	<u>2,401,807,694</u>

DEPARTMENT OF STATE HEALTH SERVICES

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 193,277,675	\$ 274,130,827	\$ 301,399,905	\$ 684,539,596	\$ 372,903,134	\$ 300,239,259	\$ 314,453,970
GR Match for Medicaid Account No. 758	2,857,624	2,657,624	2,657,624	2,657,624	2,657,624	2,657,624	2,657,624
GR for Maternal and Child Health Block Grant Account No. 8003	19,147,102	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	<u>54,138,468</u>	<u>53,232,092</u>	<u>53,232,092</u>	<u>53,232,092</u>	<u>53,232,092</u>	<u>53,232,092</u>	<u>53,232,092</u>
Subtotal, General Revenue Fund	\$ 269,420,869	\$ 349,450,152	\$ 376,719,230	\$ 759,858,921	\$ 448,222,459	\$ 375,558,584	\$ 389,773,295
<u>General Revenue Fund - Dedicated</u>							
Vital Statistics Account No. 019	\$ 5,351,072	\$ 16,712,702	\$ 8,287,267	\$ 9,592,228	\$ 9,592,227	\$ 9,592,228	\$ 9,592,227
Texas Department of Insurance Operating Fund Account No. 036	6,200,139	6,362,349	6,485,658	6,485,658	6,485,657	6,485,658	6,485,657
Hospital Licensing Account No. 129	1,074,257	1,202,733	1,246,949	1,246,949	1,246,949	1,246,949	1,246,949
Food and Drug Fee Account No. 341	2,475,838	4,090,271	2,516,081	3,627,949	3,627,947	3,334,823	3,334,821
Bureau of Emergency Management Account No. 512	2,617,419	4,281,217	2,720,770	3,554,650	3,554,650	3,554,650	3,554,650
Public Health Services Fee Account No. 524	23,312,142	24,307,946	21,781,908	26,391,077	26,391,075	26,391,077	26,391,075
Commission on State Emergency Communications Account No. 5007	1,757,950	1,757,950	1,757,950	1,757,950	1,757,950	1,757,950	1,757,950
Asbestos Removal Licensure Account No. 5017	3,109,489	3,119,761	3,257,454	3,257,454	3,257,453	3,257,454	3,257,453
Workplace Chemicals List Account No. 5020	35,426	67,328	67,328	67,328	67,328	67,328	67,328
Certificate of Mammography Systems Account No. 5021	1,239,352	1,663,286	1,250,509	1,606,289	1,606,288	1,477,874	1,477,873
Oyster Sales Account No. 5022	80,203	145,880	170,044	80,000	80,000	80,000	80,000
Food and Drug Registration Account No. 5024	9,137,030	10,354,531	9,051,301	11,185,592	11,185,592	9,863,890	9,863,890
Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048	893,000	883,000	883,000	883,000	883,000	883,000	883,000
Perpetual Care Fund Account No. 5096	6,186	0	0	0	0	0	0
EMS, Trauma Facilities, Trauma Care Systems Account No. 5108	3,484,230	3,486,485	3,489,181	3,489,181	3,489,181	3,489,181	3,489,181
Trauma Facility and EMS Account No. 5111	94,451,291	96,043,482	98,146,695	97,110,584	97,110,583	97,110,584	97,110,583
Childhood Immunization Account No. 5125	35,445	46,000	46,000	46,000	46,000	46,000	46,000
Newborn Screening Preservation Fund No. 5183	<u>1,428,952</u>	<u>4,988,759</u>	<u>1,557,560</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, General Revenue Fund - Dedicated	\$ 156,689,421	\$ 179,513,680	\$ 162,715,655	\$ 170,381,889	\$ 170,381,880	\$ 168,638,646	\$ 168,638,637

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
<u>Federal Funds</u>							
Coronavirus Relief Fund	\$ 473,885,147	\$ 588,781,731	\$ 276,870,907	\$ 190,657,275	\$ 72,887,744	\$ 177,959,343	\$ 72,887,744
Federal Funds	<u>313,992,853</u>	<u>402,106,853</u>	<u>357,932,898</u>	<u>340,097,773</u>	<u>340,097,773</u>	<u>340,097,773</u>	<u>340,097,773</u>
Subtotal, Federal Funds	\$ 787,878,000	\$ 990,888,584	\$ 634,803,805	\$ 530,755,048	\$ 412,985,517	\$ 518,057,116	\$ 412,985,517
<u>Other Funds</u>							
Appropriated Receipts	\$ 23,955,645	\$ 22,293,491	\$ 26,594,790	\$ 24,594,790	\$ 24,594,790	\$ 24,594,790	\$ 24,594,790
State Chest Hospital Fees and Receipts Account No. 707	59,644	135,058	356,110	356,110	356,110	356,110	356,110
Public Health Medicaid Reimbursements Account No. 709	38,430,037	44,678,540	44,678,540	68,650,422	69,323,743	65,449,179	65,942,110
Interagency Contracts	35,842,966	40,179,617	39,667,429	37,100,343	37,100,343	37,100,343	37,100,343
Bond Proceeds - General Obligation Bonds	2,715,302	0	0	0	0	0	0
License Plate Trust Fund Account No. 0802, estimated	356,000	356,000	356,000	356,000	356,000	356,000	356,000
HIV Vendor Drug Rebates Account No. 8149	<u>21,866,582</u>	<u>26,115,581</u>	<u>27,708,878</u>	<u>3,993,952</u>	<u>3,993,952</u>	<u>3,993,952</u>	<u>3,993,952</u>
Subtotal, Other Funds	\$ 123,226,176	\$ 133,758,287	\$ 139,361,747	\$ 135,051,617	\$ 135,724,938	\$ 131,850,374	\$ 132,343,305
Total, Method of Financing	<u>\$ 1,337,214,466</u>	<u>\$ 1,653,610,703</u>	<u>\$ 1,313,600,437</u>	<u>\$ 1,596,047,475</u>	<u>\$ 1,167,314,794</u>	<u>\$ 1,194,104,720</u>	<u>\$ 1,103,740,754</u>

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	\$ 74,885	\$ 2,511,863	\$ 3,124,944	\$ 333,527,397	\$ 3,764,944	\$ 3,124,945	\$ 3,124,944
325 Coronavirus Relief Fund	24,255	16,549,126	75,929	0	0	0	0
524 Pub Health Svc Fee Acct	22,622,698	23,531,331	20,986,320	25,595,489	25,595,488	25,595,489	25,595,488
555 Federal Funds	486,263	813,141	944,164	944,164	944,164	944,164	944,164
666 Appropriated Receipts	35,627	35,627	35,627	35,627	35,627	35,627	35,627
709 Pub Hlth Medicd Reimb	37,837,526	44,086,029	44,086,029	68,057,911	68,731,232	64,856,668	65,349,599

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
777 Interagency Contracts	40,000	60,000	60,000	60,000	60,000	60,000	60,000
5183 Newborn Screening Preservation	<u>1,428,952</u>	<u>4,988,759</u>	<u>1,557,560</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Laboratory Services	\$ 62,550,206	\$ 92,575,876	\$ 70,870,573	\$ 428,220,588	\$ 99,131,455	\$ 94,616,893	\$ 95,109,822

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	\$ 5,947,055	\$ 6,198,736	\$ 6,270,734	\$ 6,270,734	\$ 6,270,735	\$ 6,270,734	\$ 6,270,735
555 Federal Funds	101,909,882	120,170,385	90,842,048	90,842,048	90,842,048	90,842,048	90,842,048
666 Appropriated Receipts	25,022	121,930	0	0	0	0	0
8005 GR For HIV Services	17,646,966	17,951,762	17,951,762	17,951,762	17,951,762	17,951,762	17,951,762
8149 HIV Rebates Account No. 8149	<u>21,866,582</u>	<u>26,115,581</u>	<u>27,708,878</u>	<u>3,993,952</u>	<u>3,993,952</u>	<u>3,993,952</u>	<u>3,993,952</u>

Subtotal, HIV/STD Medications	\$ 147,395,507	\$ 170,558,394	\$ 142,773,422	\$ 119,058,496	\$ 119,058,497	\$ 119,058,496	\$ 119,058,497
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3: HIV/STD SERVICES

Description: Improves access to medical treatment and psychosocial support services for individuals with Human Immunodeficiency Virus (HIV). Provides testing and treatment of Sexually Transmitted Diseases (STDs) to reduce transmission and complications from untreated infections.

Legal Authority:

State: Health and Safety Code, Chs. 81 and 85

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

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

A.2.2. Strategy: HIV/STD PREVENTION

1 General Revenue Fund	\$ 9,493,047	\$ 6,413,377	\$ 10,076,938	\$ 17,308,653	\$ 29,646,437	\$ 10,076,938	\$ 10,076,938
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DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
555 Federal Funds	57,014,538	65,420,242	63,166,462	61,924,915	61,924,915	61,924,915	61,924,915
8005 GR For HIV Services	<u>29,273,194</u>	<u>27,201,943</u>	<u>27,201,943</u>	<u>27,229,498</u>	<u>27,229,498</u>	<u>27,229,498</u>	<u>27,229,498</u>
Subtotal, HIV/STD Services	\$ 95,780,779	\$ 99,035,562	\$ 100,445,343	\$ 106,463,066	\$ 118,800,850	\$ 99,231,351	\$ 99,231,351

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	\$ 123,360	\$ 296,309	\$ 296,309	\$ 346,856	\$ 346,856	\$ 346,856	\$ 346,856
8005 GR For HIV Services	<u>85,931</u>	<u>580,422</u>	<u>580,422</u>	<u>600,874</u>	<u>600,874</u>	<u>600,874</u>	<u>600,874</u>
Subtotal, HIV Care Services - Mental Health	\$ 209,291	\$ 876,731	\$ 876,731	\$ 947,730	\$ 947,730	\$ 947,730	\$ 947,730

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	\$ 3,385	\$ 20,834	\$ 20,834	\$ 19,771	\$ 19,771	\$ 19,771	\$ 19,771
8005 GR For HIV Services	<u>80,903</u>	<u>121,442</u>	<u>121,442</u>	<u>73,435</u>	<u>73,435</u>	<u>73,435</u>	<u>73,435</u>
Subtotal, HIV Care Services - Substance Abuse	\$ 84,288	\$ 142,276	\$ 142,276	\$ 93,206	\$ 93,206	\$ 93,206	\$ 93,206

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<u>6: POPULATION-BASED PUBLIC HEALTH</u>							
Description: Provides population-based public health services through collaborative efforts to improve health outcomes for expectant mothers and infants, children and adolescents, and children with special health care needs.							
Legal Authority:							
State: Health and Safety Code, Chs. 32-37, 43, and 47; 25 Tex. Administrative Code, Chs. 37 and 49							
Federal: Maternal and Child Health Services Block Grant (42 U.S. Code, Secs. 701-713)							
B. Goal: COMMUNITY HEALTH SERVICES							
B.1.1. Strategy: MATERNAL AND CHILD HEALTH							
1	\$ 325,420	\$ 5,321,695	\$ 10,773,162	\$ 11,970,272	\$ 13,089,434	\$ 4,442,340	\$ 4,442,340
555	20,095,425	29,453,879	27,005,789	27,005,789	27,005,789	27,005,789	27,005,789
758	2,506,914	2,306,914	2,306,914	2,306,914	2,306,914	2,306,914	2,306,914
8003	13,837,466	13,845,270	13,795,270	13,795,270	13,795,270	13,795,270	13,795,270
Subtotal, Population-based Public Health	\$ 36,765,225	\$ 50,927,758	\$ 53,881,135	\$ 55,078,245	\$ 56,197,407	\$ 47,550,313	\$ 47,550,313
<u>7: EMS & TRAUMA CARE SYSTEM</u>							
Description: Develops a statewide emergency medical services and trauma care system fully coordinated with providers, first responder organizations, and hospitals. Licenses and oversee system integration of personnel and providers. Designates trauma, stroke, neonatal, and maternal facilities.							
Legal Authority:							
State: Health and Safety Code, Chs. 241, 403-106 (Permanent Funds for EMS and Trauma Care), 773, and 780; 25 Tex. Administrative Code, Chs. 2 and 157							
B. Goal: COMMUNITY HEALTH SERVICES							
B.2.1. Strategy: EMS AND TRAUMA CARE SYSTEMS							
1	\$ 3,095,813	\$ 6,796,825	\$ 7,246,749	\$ 7,482,733	\$ 7,595,520	\$ 7,067,736	\$ 7,067,736
325	20,254,334	1,440,326	0	0	0	0	0
512	2,410,825	4,155,669	2,605,633	3,433,452	3,433,452	3,433,452	3,433,452
5007	1,757,950	1,757,950	1,757,950	1,757,950	1,757,950	1,757,950	1,757,950

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
5108 EMS, Trauma Facilities/Care Systems	3,484,230	3,486,485	3,489,181	3,489,181	3,489,181	3,489,181	3,489,181
5111 Trauma Facility And Ems	<u>94,451,291</u>	<u>96,043,482</u>	<u>98,146,695</u>	<u>97,110,584</u>	<u>97,110,583</u>	<u>97,110,584</u>	<u>97,110,583</u>
Subtotal, EMS & Trauma Care System	\$ 125,454,443	\$ 113,680,737	\$ 113,246,208	\$ 113,273,900	\$ 113,386,686	\$ 112,858,903	\$ 112,858,902

8: EMERGING ACUTE INFECTIOUS DISEASES

Description: Conducts surveillance on certain infectious diseases to prevent and control the spread of disease, report data for healthcare safety events, and consult on infection prevention and outbreak investigations.

Legal Authority:

State: Health and Safety Code, Chs. 81, 81A (Expires 09/01/23), 94A, 96, and 100; 25 Tex. Administrative Code, Chs. 96, and 97; 26 Tex. Administrative Code, Chs. 746, and 747.

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

A.2.3. Strategy: INFECTIOUS DISEASE PREV/EPI/SURV

Infectious Disease Prevention, Epidemiology and Surveillance.

1 General Revenue Fund	\$ 8,222,283	\$ 9,068,668	\$ 22,724,406	\$ 18,424,659	\$ 25,078,892	\$ 22,730,166	\$ 22,730,166
325 Coronavirus Relief Fund	204,896,144	313,075,140	101,323,973	114,020,564	11,131,030	101,322,632	11,131,030
555 Federal Funds	<u>2,492,309</u>	<u>3,642,980</u>	<u>1,929,301</u>	<u>1,883,715</u>	<u>1,883,715</u>	<u>1,883,715</u>	<u>1,883,715</u>

Subtotal, Emerging Acute Infectious Diseases \$ 215,610,736 \$ 325,786,788 \$ 125,977,680 \$ 134,328,938 \$ 38,093,637 \$ 125,936,513 \$ 35,744,911

9: 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	\$ 1,132	\$ 322,996	\$ 565,084	\$ 565,084	\$ 565,084	\$ 565,084	\$ 565,084
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DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
325 Coronavirus Relief Fund	12,502,717	16,803,821	2,552,728	0	0	0	0
555 Federal Funds	2,827,513	2,374,837	2,416,689	2,414,135	2,414,135	2,414,135	2,414,135
8005 GR For HIV Services	<u>3,791,867</u>	<u>4,138,812</u>	<u>4,138,812</u>	<u>4,138,812</u>	<u>4,138,812</u>	<u>4,138,812</u>	<u>4,138,812</u>
Subtotal, HIV/STD Prevention and Surveillance	\$ 19,123,229	\$ 23,640,466	\$ 9,673,313	\$ 7,118,031	\$ 7,118,031	\$ 7,118,031	\$ 7,118,031

10: REGIONAL AND LOCAL HEALTH OPERATIONS

Description: Provides essential public health services to communities through DSHS Public Health Regions and local health departments.

Legal Authority:

State: Health and Safety Code, Ch. 121; 25 Tex. Administrative Code, Chs. 27, 85

Federal: 42 U.S. Code §7300w; Section 317(k)(2) of the Public Health Services Act [42 USC 247b(k)(2), as amended]; the American Rescue Plan 2021 Subtitle F—Public Health Workforce, SEC. 2501

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	\$ 12,998,448	\$ 11,927,472	\$ 11,259,702	\$ 17,617,599	\$ 15,199,803	\$ 11,688,158	\$ 11,688,158
325 Coronavirus Relief Fund	38,872,769	67,267,304	46,564,719	46,564,719	46,564,719	46,564,719	46,564,719
555 Federal Funds	4,781,476	15,055,978	13,416,745	13,416,745	13,416,745	13,416,745	13,416,745
777 Interagency Contracts	<u>4,127</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Regional and Local Health Operations	\$ 56,656,820	\$ 94,250,754	\$ 71,241,166	\$ 77,599,063	\$ 75,181,267	\$ 71,669,622	\$ 71,669,622

11: REGIONAL AND LOCAL HEALTH OPERATIONS - BEHAVIORAL HEALTH

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

Legal Authority:

State: Health and Safety Code, Chs. 121

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

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

325 Coronavirus Relief Fund	\$ 470,381	\$ 315,757	\$ 331,979	\$ 331,979	\$ 331,979	\$ 331,979	\$ 331,979
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12: VITAL STATISTICS

Description: Collects, maintains, and provides access to vital records and vital records data.

Legal Authority:

State: Health and Safety Code, Chs. 191-195; Family Code, Chs. 108, 160, 162; 25 Tex. Administrative Code, Ch. 181

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

A.1.2. Strategy: VITAL STATISTICS

1 General Revenue Fund	\$ 26,399	\$ 407,028	\$ 590,148	\$ 590,148	\$ 590,148	\$ 590,148	\$ 590,148
19 Vital Statistics Account	5,176,477	16,455,601	8,029,467	9,334,428	9,334,428	9,334,428	9,334,428
666 Appropriated Receipts	12,420,069	17,356,315	22,011,706	20,011,706	20,011,706	20,011,706	20,011,706
777 Interagency Contracts	<u>802,058</u>	<u>781,677</u>	<u>881,461</u>	<u>881,461</u>	<u>881,461</u>	<u>881,461</u>	<u>881,461</u>

Subtotal, Vital Statistics	\$ 18,425,003	\$ 35,000,621	\$ 31,512,782	\$ 30,817,743	\$ 30,817,743	\$ 30,817,743	\$ 30,817,743
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13: CSHCN CASE MANAGEMENT

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

Legal Authority:

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

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

B. Goal: COMMUNITY HEALTH SERVICES

B.1.2. Strategy: CHILDREN WITH SPECIAL NEEDS
Children with Special Health Care Needs.

555 Federal Funds	\$ 104,630	\$ 221,316	\$ 235,491	\$ 235,491	\$ 235,491	\$ 235,491	\$ 235,491
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DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
8003 GR For Mat & Child Health	2,657,202	3,150,304	3,442,035	3,442,035	3,442,035	3,442,035	3,442,035
Subtotal, CSHCN Case Management	\$ 2,761,832	\$ 3,371,620	\$ 3,677,526	\$ 3,677,526	\$ 3,677,526	\$ 3,677,526	\$ 3,677,526

14: PUBLIC HEALTH PREPAREDNESS

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

Legal Authority:

State: Health and Safety Code, Chs. 81, 121, 161, 778; Texas Government Code, Chs. 418; 25 Tex. Administrative Code, Chs. 2, 85, and 97

Federal: Pandemic and All-Hazards Preparedness and Advancing Innovation Act (PAHPAIA), as amended, and codified in 42 U.S.C. Section 300hh-1.

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	\$ 5,271,827	\$ 9,751,653	\$ 9,762,073	\$ 9,856,863	\$ 9,856,863	\$ 9,856,863	\$ 9,856,863
555 Federal Funds	47,349,108	62,302,520	53,524,291	53,524,291	53,524,291	0	0
Subtotal, Public Health Preparedness	\$ 52,620,935	\$ 72,054,173	\$ 63,286,364	\$ 63,381,154	\$ 63,381,154	\$ 9,856,863	\$ 9,856,863

15: 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)

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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	\$ 24,921,710	\$ 25,980,337	\$ 27,684,164	\$ 30,625,908	\$ 30,727,227	\$ 27,678,404	\$ 27,678,403
36 Dept Ins Operating Acct	3,287,945	3,291,777	3,291,777	3,291,777	3,291,777	3,291,777	3,291,777
555 Federal Funds	16,432,595	33,359,699	34,031,812	17,436,890	17,436,890	17,436,890	17,436,890
666 Appropriated Receipts	963,895	963,895	963,895	963,895	963,895	963,895	963,895
777 Interagency Contracts	28,236,081	28,236,081	28,236,081	28,236,081	28,236,081	28,236,081	28,236,081
5125 GR Acct - Childhood Immunization	<u>35,445</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
Subtotal, Immunize Children	\$ 73,877,671	\$ 91,877,789	\$ 94,253,729	\$ 80,600,551	\$ 80,701,870	\$ 77,653,047	\$ 77,653,046

16: TB PREVENTION AND CONTROL

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

Legal Authority:

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

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

A.2.4. Strategy: TB SURVEILLANCE & PREVENTION

TB Surveillance and Prevention.

1 General Revenue Fund	\$ 18,435,046	\$ 19,420,758	\$ 20,076,139	\$ 20,076,138	\$ 20,076,139	\$ 20,076,138	\$ 20,076,139
555 Federal Funds	<u>3,669,908</u>	<u>5,794,714</u>	<u>4,062,431</u>	<u>4,062,431</u>	<u>4,062,431</u>	<u>4,062,431</u>	<u>4,062,431</u>
Subtotal, TB Prevention and Control	\$ 22,104,954	\$ 25,215,472	\$ 24,138,570	\$ 24,138,569	\$ 24,138,570	\$ 24,138,569	\$ 24,138,570

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
17: IMMUNIZE ADULTS							
Description: Provides immunization services to prevent, reduce, and eliminate vaccine-preventable diseases in adults.							
Legal Authority:							
State: Health and Safety Code, Secs. 12.033, 81.023, 161.0001-161.0109, and 826.025; Education Code, Ch. 38 and Secs. 51.9191, 51.9192, and 51.933; Occupation Code, Sec. 554.052; 19 Tex. Administrative Code, Ch. 21; 22 Tex. Administrative Code, Ch. 295; 25 Tex. Administrative Code, Chs. 97 and 100							
A. Goal: PREPAREDNESS AND PREVENTION Preparedness and Prevention Services.							
A.2.1. Strategy: IMMUNIZE CHILDREN & ADULTS IN TEXAS Immunize Children and Adults in Texas.							
1 General Revenue Fund	\$ 1,519,026	\$ 1,619,026	\$ 1,619,026	\$ 4,566,530	\$ 4,667,850	\$ 1,619,026	\$ 1,619,026
325 Coronavirus Relief Fund	97,356,825	121,948,660	94,253,385	0	0	0	0
555 Federal Funds	2,427,712	2,427,712	2,427,712	2,427,712	2,427,712	2,427,712	2,427,712
666 Appropriated Receipts	<u>172,872</u>	<u>172,872</u>	<u>172,872</u>	<u>172,872</u>	<u>172,872</u>	<u>172,872</u>	<u>172,872</u>
Subtotal, Immunize Adults	\$ 101,476,435	\$ 126,168,270	\$ 98,472,995	\$ 7,167,114	\$ 7,268,434	\$ 4,219,610	\$ 4,219,610
18: 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, 433; Health & Safety Code Chapter 81; 25 Tex. Administrative Code, Chs. 2,							
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	\$ 8,480,686	\$ 36,205,036	\$ 8,176,464	\$ 9,926,464	\$ 9,926,464	\$ 9,926,464	\$ 9,926,464
325 Coronavirus Relief Fund	51,793,509	11,112,376	3,437,899	3,437,899	3,437,899	3,437,899	3,437,899
555 Federal Funds	642,713	0	0	0	0	53,524,291	53,524,291
666 Appropriated Receipts	<u>2,977,089</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Disaster Response	\$ 63,893,997	\$ 47,317,412	\$ 11,614,363	\$ 13,364,363	\$ 13,364,363	\$ 66,888,654	\$ 66,888,654

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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19: CSHCN FAMILY SUPPORT COMMUNITY RESOURCES

Description: Supports the Children with Special Health Care Needs program by providing services to help families take care of special needs children in their own homes.

Legal Authority:

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

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

B. Goal: COMMUNITY HEALTH SERVICES

B.1.2. Strategy: CHILDREN WITH SPECIAL NEEDS

Children with Special Health Care Needs.

1 General Revenue Fund	\$ 0	\$ 297,631	\$ 569,857	\$ 569,857	\$ 569,857	\$ 569,857	\$ 569,857
555 Federal Funds	5,172,015	5,782,039	5,959,138	5,959,138	5,959,138	5,959,138	5,959,138
8003 GR For Mat & Child Health	2,577,434	2,309,035	2,017,304	2,017,304	2,017,304	2,017,304	2,017,304
Subtotal, CSHCN Family Support Community Resources	\$ 7,749,449	\$ 8,388,705	\$ 8,546,299	\$ 8,546,299	\$ 8,546,299	\$ 8,546,299	\$ 8,546,299

20: ZOONOSIS CONTROL

Description: Conducts disease surveillance; investigates cases of reportable zoonotic and vector-borne conditions; distributes rabies biologicals; inspects rabies quarantine facilities; distributes oral rabies vaccine to wildlife; and administers the Animal Friendly grant program.

Legal Authority:

State: Health and Safety Code, Chs. 81, 821-823, 826, and 828-829; 25 Tex. Administrative Code, Ch. 169; 26 Tex. Administrative Code, Ch.

746 and 747

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

A.2.3. Strategy: INFECTIOUS DISEASE PREV/EPI/SURV

Infectious Disease Prevention, Epidemiology and Surveillance.

1 General Revenue Fund	\$ 1,933,174	\$ 2,108,695	\$ 2,238,952	\$ 9,899,868	\$ 3,587,209	\$ 2,238,952	\$ 2,238,952
325 Coronavirus Relief Fund	83,841	77,059	96,047	96,047	96,047	96,047	96,047
555 Federal Funds	161,462	235,956	241,572	241,572	241,572	241,572	241,572

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
666 Appropriated Receipts	4,966	4,100	4,100	4,100	4,100	4,100	4,100
802 Lic Plate Trust Fund No. 0802, est	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
Subtotal, Zoonosis Control	\$ 2,533,443	\$ 2,775,810	\$ 2,930,671	\$ 10,591,587	\$ 4,278,928	\$ 2,930,671	\$ 2,930,671

21: 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, Secs. 37.301-37.306

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

A.1.3. Strategy: HEALTH REGISTRIES

1 General Revenue Fund	\$ 670,569	\$ 783,872	\$ 907,147	\$ 1,594,663	\$ 1,776,633	\$ 907,147	\$ 907,147
555 Federal Funds	<u>3,831,122</u>	<u>4,007,590</u>	<u>4,772,576</u>	<u>4,772,576</u>	<u>4,772,576</u>	<u>4,772,576</u>	<u>4,772,576</u>

Subtotal, Birth Defects Epidemiology & Surveillance	\$ 4,501,691	\$ 4,791,462	\$ 5,679,723	\$ 6,367,239	\$ 6,549,209	\$ 5,679,723	\$ 5,679,723
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22: FOOD (MEAT) AND DRUG SAFETY

Description: Regulates food and drug retailers, manufacturers, processors, and wholesalers; consumable hemp manufacturers and retailers; food management handler training programs; seafood and aquatic life; meat and poultry slaughterers and processors; milk and dairy producers; and medical device manufacturers.

Legal Authority:

State: Health and Safety Code, Chs. 161, 431-441, 443,444, 481, and 483; 25 Tex. Administrative Code, Chs. 1, 96, 217, 218, 221, 228-231, 241, and 300

C. Goal: CONSUMER PROTECTION SERVICES

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

1 General Revenue Fund	\$ 12,666,319	\$ 14,720,397	\$ 15,380,983	\$ 20,356,570	\$ 19,639,953	\$ 15,471,027	\$ 15,471,027
341 Food & Drug Fee Acct	2,321,752	3,941,960	2,382,935	3,486,127	3,486,126	3,193,001	3,193,000
555 Federal Funds	5,487,190	5,207,748	4,905,293	4,905,293	4,905,293	4,905,293	4,905,293
666 Appropriated Receipts	691,565	801,584	667,752	667,752	667,752	667,752	667,752

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
5022 Oyster Sales Acct	80,203	145,880	170,044	80,000	80,000	80,000	80,000
5024 Food & Drug Registration	<u>8,449,462</u>	<u>9,751,044</u>	<u>8,446,816</u>	<u>10,473,356</u>	<u>10,473,356</u>	<u>9,151,654</u>	<u>9,151,654</u>
Subtotal, Food (Meat) and Drug Safety	\$ 29,696,491	\$ 34,568,613	\$ 31,953,823	\$ 39,969,098	\$ 39,252,480	\$ 33,468,727	\$ 33,468,726

23: 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, 81; Government code Ch. 403.1066; 25 TAC Chapter 417

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	\$ 10,226,137	\$ 18,314,242	\$ 16,581,328	\$ 24,213,509	\$ 17,900,850	\$ 16,552,593	\$ 16,552,593
666 Appropriated Receipts	2,613,348	0	0	0	0	0	0
707 Chest Hospital Fees	59,644	135,058	356,110	356,110	356,110	356,110	356,110
5048 Hospital Capital Improve	<u>893,000</u>	<u>883,000</u>	<u>883,000</u>	<u>883,000</u>	<u>883,000</u>	<u>883,000</u>	<u>883,000</u>

Subtotal, Texas Center for Infectious Disease \$ 13,792,129 \$ 19,332,300 \$ 17,820,438 \$ 25,452,619 \$ 19,139,960 \$ 17,791,703 \$ 17,791,703

24: TEXAS CENTER FOR INFECTIOUS DISEASE - BEHAVIORAL 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, 81; Government code Ch. 403.1066; 25 TAC Chapter 417

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	\$ 447,976	\$ 541,000	\$ 554,550	\$ 567,050	\$ 567,050	\$ 567,050	\$ 567,050
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DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
<u>25: EMS & TRAUMA REGISTRIES</u>							
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	\$ 804,048	\$ 875,428	\$ 933,345	\$ 933,345	\$ 933,345	\$ 933,345	\$ 933,345
555 Federal Funds	626,072	639,177	742,397	742,397	742,397	742,397	742,397
Subtotal, EMS & Trauma Registries	\$ 1,430,120	\$ 1,514,605	\$ 1,675,742	\$ 1,675,742	\$ 1,675,742	\$ 1,675,742	\$ 1,675,742
<u>26: CANCER EPIDEMIOLOGY AND SURVEILLANCE</u>							
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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,817,086	\$ 2,817,086
555 Federal Funds	1,083,450	1,155,881	1,235,365	1,235,365	1,235,365	1,235,365	1,235,365
666 Appropriated Receipts	783,107	977,367	1,047,406	1,047,406	1,047,406	1,047,406	1,047,406
777 Interagency Contracts	0	2,636,555	2,567,086	2,817,086	2,817,086	0	0
780 Bond Proceed-Gen Obligat	2,715,302	0	0	0	0	0	0
Subtotal, Cancer Epidemiology and Surveillance	\$ 4,581,859	\$ 4,769,803	\$ 4,849,857	\$ 5,099,857	\$ 5,099,857	\$ 5,099,857	\$ 5,099,857

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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27: 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	\$ 5,680,218	\$ 5,815,991	\$ 5,837,001	\$ 16,193,593	\$ 16,672,315	\$ 5,837,001	\$ 5,837,001
555 Federal Funds	<u>2,049,002</u>	<u>2,519,546</u>	<u>2,519,546</u>	<u>2,519,546</u>	<u>2,519,546</u>	<u>2,519,546</u>	<u>2,519,546</u>

Subtotal, TB Surveillance	\$ 7,729,220	\$ 8,335,537	\$ 8,356,547	\$ 18,713,139	\$ 19,191,861	\$ 8,356,547	\$ 8,356,547
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28: TEXAS MATERNAL MORTALITY AND MORBIDITY REVIEW COMMITTEE - BEHAVIORAL HEALTH

Description: Reviews maternal death cases, including those involving maternal mental health and substance use disorders, and makes recommendations to help reduce the incidence of pregnancy-related deaths and severe maternal morbidity in Texas.

Legal Authority:

State: 25 Tex. Administrative Code, Chs. 37 and 49; Health and Safety Code, Chs. 32, 33, 34, 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

555 Federal Funds	\$ 75,000	\$ 125,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
8003 GR For Mat & Child Health	<u>75,000</u>	<u>125,000</u>	<u>175,000</u>	<u>175,000</u>	<u>175,000</u>	<u>175,000</u>	<u>175,000</u>

Subtotal, Texas Maternal Mortality and Morbidity Review Committee - Behavioral Health	\$ 150,000	\$ 250,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
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DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
<u>29: BLOOD LEAD EPIDEMIOLOGY AND SURVEILLANCE</u>							
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, Secs. 37.331-37.339							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.1.3. Strategy: HEALTH REGISTRIES							
1 General Revenue Fund	\$ 1,097,170	\$ 1,206,334	\$ 1,293,317	\$ 1,293,317	\$ 1,293,317	\$ 1,293,317	\$ 1,293,317
555 Federal Funds	181,798	548,289	441,428	441,428	441,428	441,428	441,428
666 Appropriated Receipts	6,975	7,027	7,027	7,027	7,027	7,027	7,027
Subtotal, Blood Lead Epidemiology and Surveillance	\$ 1,285,943	\$ 1,761,650	\$ 1,741,772	\$ 1,741,772	\$ 1,741,772	\$ 1,741,772	\$ 1,741,772
<u>30: ENVIRONMENTAL SURVEILLANCE & TOXICOLOGY</u>							
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. 84,99,161,503,427, 503, 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	\$ 1,345,375	\$ 1,684,899	\$ 1,788,328	\$ 1,788,328	\$ 1,788,328	\$ 1,788,328	\$ 1,788,328
555 Federal Funds	428,119	561,486	629,948	629,948	629,948	629,948	629,948
777 Interagency Contracts	107,374	0	0	0	0	0	0
Subtotal, Environmental Surveillance & Toxicology	\$ 1,880,868	\$ 2,246,385	\$ 2,418,276	\$ 2,418,276	\$ 2,418,276	\$ 2,418,276	\$ 2,418,276

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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31: HEALTH DATA

Description: Collects, stores, analyzes, and disseminates health data and information to improve public health. Collects data and reports on health care activity in hospitals, Ambulatory Surgical Centers, Freestanding Emergency Medical Centers and health maintenance organizations.

Legal Authority:

State: Health and Safety Code, Chs. 108,191,192,193, and 194; 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	\$ 2,003,970	\$ 2,150,537	\$ 2,257,228	\$ 2,271,658	\$ 2,271,657	\$ 2,271,658	\$ 2,271,657
129	Hospital Licensing Acct	1,074,257	1,202,733	1,246,949	1,246,949	1,246,949	1,246,949	1,246,949
325	Coronavirus Relief Fund	11,511,458	12,839,041	5,216,735	5,223,222	0	5,223,222	0
555	Federal Funds	598,930	1,184,621	926,075	940,659	936,178	940,659	936,178
666	Appropriated Receipts	1,017,401	759,347	795,146	795,146	795,146	795,146	795,146
777	Interagency Contracts	663,434	218,114	498,222	498,222	498,222	498,222	498,222

Subtotal, Health Data \$ 16,869,450 \$ 18,354,393 \$ 10,940,355 \$ 10,975,856 \$ 5,748,152 \$ 10,975,856 \$ 5,748,152

32: HEALTH DATA - BEHAVIORAL HEALTH

Description: Collect data about Texas residents regarding their health-related risk behaviors, chronic health conditions, and use of preventive services.

Legal Authority:

State: Health and Safety Code, Chs. 191,192, and 193
Federal: Section 301 of the Public Health Service Act (42 USC 241)

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

A.1.5. Strategy: HEALTH DATA AND STATISTICS

1	General Revenue Fund	\$ 14,430	\$ 0	\$ 14,430	\$ 0	\$ 0	\$ 0	\$ 0
555	Federal Funds	105,170	100,912	105,170	90,586	95,067	90,586	95,067
777	Interagency Contracts	187,114	472,114	187,114	187,114	187,114	187,114	187,114

Subtotal, Health Data - Behavioral Health \$ 306,714 \$ 573,026 \$ 306,714 \$ 277,700 \$ 282,181 \$ 277,700 \$ 282,181

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
33: 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	\$ 4,319,634	\$ 5,744,856	\$ 5,738,217	\$ 5,738,217	\$ 5,738,217	\$ 5,738,217	\$ 5,738,217
777 Interagency Contracts	5,384,352	6,873,444	6,866,805	6,866,805	6,866,805	6,866,805	6,866,805
Subtotal, Health and Social Services for Children	\$ 9,703,986	\$ 12,618,300	\$ 12,605,022	\$ 12,605,022	\$ 12,605,022	\$ 12,605,022	\$ 12,605,022
34: BORDER HEALTH AND COLONIAS							
Description: Coordinates and promotes health and environmental issues between Texas and Mexico through the use of data, cross-border communication and public health initiatives, education, and strategic partnerships.							
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	\$ 930,109	\$ 1,015,343	\$ 1,078,534	\$ 1,078,534	\$ 1,078,533	\$ 1,078,534	\$ 1,078,533
555 Federal Funds	549,686	588,351	725,981	725,981	725,981	725,981	725,981
758 GR Match For Medicaid	250,710	250,710	250,710	250,710	250,710	250,710	250,710
777 Interagency Contracts	256,733	256,862	256,263	256,263	256,263	256,263	256,263
Subtotal, Border Health and Colonias	\$ 1,987,238	\$ 2,111,266	\$ 2,311,488	\$ 2,311,488	\$ 2,311,487	\$ 2,311,488	\$ 2,311,487

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
35: CHRONIC DISEASE PREVENTION							
Description: Promotes health education & wellness activities to reduce risk factors, complications & mortality related to chronic conditions. Promotes health & wellness activities to reduce risk factors for chronic conditions in priority populations most impacted by these chronic conditions.							
Legal Authority:							
State: Health and Safety Code, Chs. 48, 93, 99A, 101, 103, 168, 768, and 1001; Education Code, Ch. 38 and 154; HB1, Rider 31 (88th Session); THSC Ch. 168; HB 1, Rider 31 (88th session) 25 Tex. Administrative Code, Ch 37, 40, 104 651, 801 and 1051							
A. Goal: PREPAREDNESS AND PREVENTION Preparedness and Prevention Services.							
A.3.1. Strategy: CHRONIC DISEASE PREVENTION Health Promotion & Chronic Disease Prevention.							
1	\$ 3,674,984	\$ 6,192,104	\$ 6,299,631	\$ 6,299,631	\$ 6,299,630	\$ 6,299,631	\$ 6,299,630
555	8,020,936	10,048,735	9,877,827	9,877,827	9,877,827	9,877,827	9,877,827
666	1,050	0	0	0	0	0	0
802	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Subtotal, Chronic Disease Prevention	\$ 11,702,970	\$ 16,246,839	\$ 16,183,458	\$ 16,183,458	\$ 16,183,457	\$ 16,183,458	\$ 16,183,457

36: TOBACCO PREVENTION AND CONTROL

Description: Conducts tobacco prevention & control activities such as education to prevent tobacco product (includes e-cigarettes) initiation; evidence-based cessation services & outreach; state & community efforts to eliminate exposure to secondhand smoke; & surveillance & evaluation of tobacco use in Texas.

Legal Authority:

State: Government Code, Sec. 403.105; Healthy and Safety Code, Sec. 161.0902, Secs. 161.251-161.257, Sec. 161.301, Sec. 161.302, Secs. 161.351-161.356; 25 Tex. Administrative Code, Ch. 101

Federal: 15 U.S. Code, Secs. 1331-1340, Sec. 1341, Secs. 4401-4408; 21 U.S. Code, Secs. 387-387u; 42 U.S. Code, Sec. 247b(k)(2)(e)

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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	\$ 3,821,574	\$ 5,960,942	\$ 5,978,392	\$ 7,353,392	\$ 7,353,392	\$ 5,978,392	\$ 5,978,392
555 Federal Funds	2,273,247	2,551,059	3,042,703	3,042,703	3,042,703	3,042,703	3,042,703
758 GR Match For Medicaid	100,000	100,000	100,000	100,000	100,000	100,000	100,000
777 Interagency Contracts	0	523,275	0	0	0	0	0
Subtotal, Tobacco Prevention and Control	\$ 6,194,821	\$ 9,135,276	\$ 9,121,095	\$ 10,496,095	\$ 10,496,095	\$ 9,121,095	\$ 9,121,095
 <u>37: RADIATION CONTROL</u>							
Description: Regulates the possession and use of radiation sources, including nuclear medicine, industrial radiography, x-ray devices, nuclear power plants, and oil and gas well logging.							
Legal Authority:							
State: Health and Safety Code, Ch. 401; 25 Tex. Administrative Code, Chs. 1 and 289;							
 C. Goal: CONSUMER PROTECTION SERVICES							
C.1.3. Strategy: RADIATION CONTROL							
1 General Revenue Fund	\$ 7,521,566	\$ 7,977,020	\$ 8,264,024	\$ 9,301,272	\$ 9,301,272	\$ 8,319,646	\$ 8,319,646
555 Federal Funds	368,692	670,064	513,137	513,137	513,137	513,137	513,137
666 Appropriated Receipts	18,000	4,636	2,828	2,828	2,828	2,828	2,828
777 Interagency Contracts	8,714	22,791	20,000	20,000	20,000	20,000	20,000
5021 Mammography Systems Acct	1,186,606	1,601,420	1,187,473	1,543,253	1,543,252	1,414,838	1,414,837
5096 Perpetual Care Fund	6,186	0	0	0	0	0	0
Subtotal, Radiation Control	\$ 9,109,764	\$ 10,275,931	\$ 9,987,462	\$ 11,380,490	\$ 11,380,489	\$ 10,270,449	\$ 10,270,448

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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38: ENVIRONMENTAL HEALTH

Description: Regulates asbestos-related activities, lead-based paints abatements, tattoo and body piercing studios, hazardous consumer products, abuseable volatile chemicals, and youth camps.

Legal Authority:

State: Government Code, Ch. 2165; Health and Safety Code, Chs. 141,143, 146, 161, 341, 343, 485, 501, 502, 505-507, and 757; Occupation Code, Chs. 1954 and 1955; 23 Tex. Administrative Code, Chs. 1, 205, 229, 265, and 295-297

C. Goal: CONSUMER PROTECTION SERVICES

C.1.2. Strategy: ENVIRONMENTAL HEALTH

1 General Revenue Fund	\$ 189,831	\$ 576,887	\$ 252,429	\$ 418,968	\$ 418,968	\$ 418,968	\$ 418,968
36 Dept Ins Operating Acct	2,912,194	3,070,572	3,193,881	3,193,881	3,193,880	3,193,881	3,193,880
555 Federal Funds	488,054	616,928	632,417	632,417	632,417	632,417	632,417
777 Interagency Contracts	12,000	0	0	0	0	0	0
5017 Asbestos Removal Acct	2,756,312	2,846,458	2,982,084	3,089,835	3,089,835	3,089,835	3,089,835
5020 Workplace Chemicals List	<u>16,105</u>	<u>28,685</u>	<u>28,685</u>	<u>28,685</u>	<u>28,685</u>	<u>28,685</u>	<u>28,685</u>
Subtotal, Environmental Health	\$ 6,374,496	\$ 7,139,530	\$ 7,089,496	\$ 7,363,786	\$ 7,363,785	\$ 7,363,786	\$ 7,363,785

39: COMMUNITY PRIMARY CARE SERVICES

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

Legal Authority:

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

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

B. Goal: COMMUNITY HEALTH SERVICES

B.2.2. Strategy: TEXAS PRIMARY CARE OFFICE

1 General Revenue Fund	\$ 0	\$ 15,582,188	\$ 24,445,991	\$ 20,020,990	\$ 20,020,991	\$ 20,020,990	\$ 20,020,991
325 Coronavirus Relief Fund	16,920,204	2,605,393	0	0	0	0	0
524 Pub Health Svc Fee Acct	362,073	416,930	434,390	434,390	434,390	434,390	434,390

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
555 Federal Funds	171,512	233,950	211,521	211,521	211,521	211,521	211,521
709 Pub Hlth Medicd Reimb	<u>225,576</u>	<u>225,576</u>	<u>225,576</u>	<u>225,576</u>	<u>225,576</u>	<u>225,576</u>	<u>225,576</u>
Subtotal, Community Primary Care Services	\$ 17,679,365	\$ 19,064,037	\$ 25,317,478	\$ 20,892,477	\$ 20,892,478	\$ 20,892,477	\$ 20,892,478

40: 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	\$ 365,573	\$ 388,417	\$ 388,417	\$ 388,417	\$ 388,417	\$ 388,417	\$ 388,417
341 Food & Drug Fee Acct	88,033	60,905	43,554	52,230	52,229	52,230	52,229
512 Emergency Mgmt Acct	120,920	72,325	60,204	66,264	66,265	66,264	66,265
5017 Asbestos Removal Acct	80,463	92,038	92,038	92,038	92,038	92,038	92,038
5021 Mammography Systems Acct	15,850	6,433	6,433	6,433	6,433	6,433	6,433
5024 Food & Drug Registration	<u>277,160</u>	<u>115,482</u>	<u>115,482</u>	<u>115,482</u>	<u>115,482</u>	<u>115,482</u>	<u>115,482</u>

Subtotal, Texas.Gov \$ 947,999 \$ 735,600 \$ 706,128 \$ 720,864 \$ 720,864 \$ 720,864 \$ 720,864

41: 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	\$ 15,669,365	\$ 21,916,168	\$ 27,274,479	\$ 30,841,669	\$ 44,964,407	\$ 29,523,038	\$ 43,737,751
19 Vital Statistics Account	32,025	32,025	32,025	32,025	32,025	32,025	32,025
325 Coronavirus Relief Fund	9,250,023	13,440,872	11,691,443	9,656,775	0	9,656,775	0
341 Food & Drug Fee Acct	4,802	4,802	4,802	4,802	4,802	4,802	4,802
524 Pub Health Svc Fee Acct	236,252	236,252	236,252	236,252	236,252	236,252	236,252
555 Federal Funds	3,549,986	2,505,232	2,505,232	2,505,232	2,505,232	2,505,232	2,505,232

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
666 Appropriated Receipts	1,452,737	444,549	444,549	444,549	444,549	444,549	444,549
777 Interagency Contracts	5,294	5,294	5,294	5,294	5,294	5,294	5,294
5017 Asbestos Removal Acct	214,368	107,751	107,751	0	0	0	0
5024 Food & Drug Registration	76,248	76,248	76,248	183,999	183,999	183,999	183,999
8005 GR For HIV Services	3,259,607	3,237,711	3,237,711	3,237,711	3,237,711	3,237,711	3,237,711
Subtotal, Agency Wide Information Technology Projects	\$ 33,750,707	\$ 42,006,904	\$ 45,615,786	\$ 47,148,308	\$ 51,614,271	\$ 45,829,677	\$ 50,387,615

42: 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	\$ 6,792,223	\$ 8,379,553	\$ 9,917,085	\$ 11,114,483	\$ 11,114,482	\$ 9,344,151	\$ 9,344,150
325 Coronavirus Relief Fund	9,431,989	11,306,856	11,326,070	11,326,070	11,326,070	11,326,070	11,326,070
341 Food & Drug Fee Acct	61,251	82,604	84,790	84,790	84,790	84,790	84,790
512 Emergency Mgmt Acct	40,968	53,223	54,933	54,934	54,933	54,934	54,933
555 Federal Funds	12,689,010	14,291,406	14,641,900	14,641,900	14,641,900	14,641,900	14,641,900
666 Appropriated Receipts	118,800	24,000	24,000	24,000	24,000	24,000	24,000
709 Pub Hlth Medicd Reimb	366,935	366,935	366,935	366,935	366,935	366,935	366,935
777 Interagency Contracts	80,549	34,274	23,328	23,328	23,328	23,328	23,328
5017 Asbestos Removal Acct	58,154	73,129	75,196	75,196	75,195	75,196	75,195
5020 Workplace Chemicals List	19,321	38,643	38,643	38,643	38,643	38,643	38,643
5021 Mammography Systems Acct	36,896	55,433	56,603	56,603	56,603	56,603	56,603
Subtotal, Central Administration	\$ 29,696,096	\$ 34,706,056	\$ 36,609,483	\$ 37,806,882	\$ 37,806,879	\$ 36,036,550	\$ 36,036,547

43: 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

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
E. Goal: INDIRECT ADMINISTRATION							
E.1.2. Strategy: IT PROGRAM SUPPORT							
Information Technology Program Support.							
1 General Revenue Fund	\$ 17,929,631	\$ 13,911,199	\$ 25,274,833	\$ 24,993,165	\$ 24,993,166	\$ 24,993,165	\$ 24,993,166
19 Vital Statistics Account	482	965	965	965	965	965	965
325 Coronavirus Relief Fund	20,398	0	0	0	0	0	0
524 Pub Health Svc Fee Acct	265	530	530	530	530	530	530
555 Federal Funds	104,074	68,450	68,723	68,723	68,723	68,723	68,723
5017 Asbestos Removal Acct	192	385	385	385	385	385	385
5024 Food & Drug Registration	193	386	386	386	386	386	386
Subtotal, Information Technology Program Support	\$ 18,055,235	\$ 13,981,915	\$ 25,345,822	\$ 25,064,154	\$ 25,064,155	\$ 25,064,154	\$ 25,064,155

44: OTHER SUPPORT SERVICES

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

Legal Authority:

State: Health and Safety Code, Ch. 1001

E. Goal: INDIRECT ADMINISTRATION

E.1.3. Strategy: OTHER SUPPORT SERVICES

1 General Revenue Fund	\$ 311,215	\$ 350,298	\$ 364,660	\$ 364,660	\$ 364,660	\$ 364,660	\$ 364,660
19 Vital Statistics Account	142,088	224,111	224,810	224,810	224,809	224,810	224,809
325 Coronavirus Relief Fund	39,475	0	0	0	0	0	0
524 Pub Health Svc Fee Acct	74,877	106,926	108,439	108,439	108,438	108,439	108,438
555 Federal Funds	1,171,438	1,238,594	1,468,578	1,468,578	1,468,578	1,468,578	1,468,578
777 Interagency Contracts	17,000	21,000	21,000	21,000	21,000	21,000	21,000
5024 Food & Drug Registration	333,967	411,371	412,369	412,369	412,369	412,369	412,369
Subtotal, Other Support Services	\$ 2,090,060	\$ 2,352,300	\$ 2,599,856	\$ 2,599,856	\$ 2,599,854	\$ 2,599,856	\$ 2,599,854

45: REGIONAL ADMINISTRATION

Description: Provides operational and programmatic support for regional and local health operations.

Legal Authority:

State: Health and Safety Code, Ch. 121

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
E. Goal: INDIRECT ADMINISTRATION							
E.1.4. Strategy: REGIONAL ADMINISTRATION							
1 General Revenue Fund	\$ 167,912	\$ 422,853	\$ 2,541,872	\$ 2,860,116	\$ 1,535,803	\$ 1,535,803	\$ 1,535,803
524 Pub Health Svc Fee Acct	15,977	15,977	15,977	15,977	15,977	15,977	15,977
555 Federal Funds	<u>88,301</u>	<u>88,301</u>	<u>88,301</u>	<u>88,301</u>	<u>88,301</u>	<u>88,301</u>	<u>88,301</u>
Subtotal, Regional Administration	\$ 272,190	\$ 527,131	\$ 2,646,150	\$ 2,964,394	\$ 1,640,081	\$ 1,640,081	\$ 1,640,081

46: HEALTH AND SOCIAL SERVICES FOR CHILDREN CASE MANAGEMENT – BEHAVIORAL HEALTH

Description: Provides case management assistance to families and organizations served by the Texas Health Steps Children's Medicaid program who are in need of behavioral health disability services.

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	\$ 38,136	\$ 38,136	\$ 44,775	\$ 44,775	\$ 44,775	\$ 44,775	\$ 44,775
777 Interagency Contracts	<u>38,136</u>	<u>38,136</u>	<u>44,775</u>	<u>44,775</u>	<u>44,775</u>	<u>44,775</u>	<u>44,775</u>
Subtotal, Health and Social Services for Children Case Management – Behavioral Health	\$ 76,272	\$ 76,272	\$ 89,550	\$ 89,550	\$ 89,550	\$ 89,550	\$ 89,550

47: MEDICAL ADVISORY BOARD

Description: Provides recommendations or opinions on the ability of an applicant or license holder to operate a motor vehicle safety or to exercise sound judgment on proper use and storage of a handgun.

Legal Authority:

State: Health and Safety Code, Title 2, Sec. 12.095

B. Goal: COMMUNITY HEALTH SERVICES
B.2.1. Strategy: EMS AND TRAUMA CARE SYSTEMS

1 General Revenue Fund	\$ 201,529	\$ 1,013,359	\$ 1,013,359	\$ 1,013,359	\$ 1,013,359	\$ 1,013,359	\$ 1,013,359
512 Emergency Mgmt Acct	<u>44,706</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Medical Advisory Board	\$ 246,235	\$ 1,013,359	\$ 1,013,359	\$ 1,013,359	\$ 1,013,359	\$ 1,013,359	\$ 1,013,359

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	<u>Expended</u> <u>2023</u>		<u>Estimated</u> <u>2024</u>		<u>Budgeted</u> <u>2025</u>		<u>Requested</u> <u>2026</u>		<u>2027</u>		<u>Recommended</u> <u>2026</u>		<u>2027</u>	
<u>48: HANSEN'S DISEASE OUTPATIENT TREATMENT</u>														
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.2.4. Strategy: TB SURVEILLANCE & PREVENTION														
TB Surveillance and Prevention.														
666	\$	653,122	\$	620,242	\$	417,882	\$	417,882	\$	417,882	\$	417,882	\$	417,882
<u>49: MATERNAL AND CHILD HEALTH - BEHAVIORAL HEALTH</u>														
Description: Gathers fatal & non-fatal drug poisoning data from EMS, syndromic surveillance, hospitalization & billing, death certificates, medical examiner reports, justice of the peace reports, & toxicology reports & uses this data to drive prevention activities.														
Legal Authority:														
State: NA														
Federal: Support Act, PHS Action Section 311														
B. Goal: COMMUNITY HEALTH SERVICES														
B.1.1. Strategy: MATERNAL AND CHILD HEALTH														
555	\$	0	\$	0	\$	1,400,000	\$	1,400,000	\$	1,400,000	\$	1,400,000	\$	1,400,000
<u>50: COVID-19 SERVICES</u>														
Description: Supports costs incurred due to the coronavirus disease pandemic for surge staffing at state and local hospitals, long-term care facilities psychiatric hospitals, and nursing facilities; purchasing therapeutic drugs; and providing funding for the operation of regional infusion centers.														
Legal Authority:														
State: 87(3) SB 8														

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.1.1. Strategy: PUBLIC HEALTH PREP. & COORD. SVCS							
Public Health Preparedness and Coordinated Services.							
325 Coronavirus Relief Fund	\$ 456,825	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, DEPARTMENT OF STATE HEALTH SERVICES	<u>\$ 1,337,214,466</u>	<u>\$ 1,653,610,703</u>	<u>\$ 1,313,600,437</u>	<u>\$ 1,598,864,561</u>	<u>\$ 1,170,131,880</u>	<u>\$ 1,190,104,720</u>	<u>\$ 1,099,740,754</u>

HEALTH AND HUMAN SERVICES COMMISSION

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 2,024,720,932	\$ 4,952,748,206	\$ 3,134,427,310	\$ 3,503,001,956	\$ 3,187,120,387	\$ 3,062,948,039	\$ 3,037,153,541
Medicaid Program Income Account No. 705	469,689,223	771,060,091	576,460,346	18,000,000	18,000,000	417,480,287	18,524,410
Vendor Drug Rebates—Medicaid Account No. 706	753,307,121	773,901,459	750,342,923	720,165,785	731,959,157	776,654,120	792,944,759
GR Match for Medicaid Account No. 758	12,351,286,293	11,793,619,615	12,100,567,629	15,097,220,996	15,929,613,951	13,197,649,012	13,854,771,071
Premium Co-Payments, Low Income Children Account No. 3643	1,370,226	2,458,975	3,083,283	1,081,646	1,139,282	3,096,780	3,105,222
GR for Maternal and Child Health Block Grant Account No. 8003	20,806,645	20,806,646	20,806,646	20,806,646	20,806,646	20,806,646	20,806,646
GR Match for Federal Funds (Older Americans Act) Account No. 8004	4,256,020	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	13,339,918	8,062,434	8,475,909	11,181,291	11,049,196	8,854,140	8,884,176
GR Match for SNAP Administration Account No. 8014	200,660,666	200,442,740	205,065,079	252,378,606	248,642,727	204,212,950	205,039,598
Tobacco Settlement Receipts Match for Medicaid Account No. 8024	317,566,000	148,000,000	252,592,453	148,000,000	148,000,000	148,000,000	148,000,000
Tobacco Settlement Receipts Match for CHIP Account No. 8025	59,921,035	127,932,314	152,929,343	319,958,475	343,688,586	154,150,992	153,623,665
GR Certified as Match for Medicaid Account No. 8032	255,994,231	364,414,405	367,029,674	415,764,337	416,554,122	415,764,337	416,554,121
Vendor Drug Rebates—Public Health Account No. 8046	4,468,570	6,048,000	6,048,000	6,048,000	6,048,000	6,048,000	6,048,000
Experience Rebates—CHIP Account No. 8054	3,818,195	1,616,961	18,338	150,000	150,000	51,547	64,634
Vendor Drug Rebates—CHIP Account No. 8070	2,667,212	1,562,984	1,293,787	8,288,730	8,703,624	2,081,005	2,469,552
Cost Sharing - Medicaid Clients Account No. 8075	107,184	96,375	98,380	107,184	107,184	100,596	102,650
Vendor Drug Rebates—Supplemental Rebates Account No. 8081	67,367,750	63,618,255	61,663,112	66,300,953	67,394,824	63,815,373	65,154,681
General Revenue for ECI Account No. 8086	22,992,563	54,245,288	56,101,107	48,514,227	52,110,944	48,514,227	52,110,944
Medicare Giveback Provision Account No. 8092	494,996,594	557,044,045	607,945,263	668,417,291	676,541,537	676,875,632	740,058,680
Subtotal, General Revenue Fund	\$ 17,069,336,378	\$ 19,851,934,813	\$ 18,309,204,602	\$ 21,309,642,143	\$ 21,871,886,187	\$ 19,211,359,703	\$ 19,529,672,370
<u>General Revenue Fund - Dedicated</u>							
Hospital Licensing Account No. 129	\$ 2,717,871	\$ 2,731,285	\$ 2,747,186	\$ 2,747,186	\$ 2,747,186	\$ 2,747,186	\$ 2,747,186
Compensation to Victims of Crime Account No. 469	10,237,356	0	0	0	0	0	0
Texas Capital Trust Fund Account No. 543	537,935	289,802	289,802	289,802	289,802	289,802	289,802
Sexual Assault Program Account No. 5010	5,007,172	5,000,000	5,000,000	5,000,001	5,000,000	5,000,000	5,000,000
Home Health Services Account No. 5018	8,314,080	8,314,080	8,351,850	8,473,688	8,473,688	8,473,688	8,473,688
State Owned Multicategorical Teaching Hospital Account No. 5049	439,443	439,443	439,443	439,443	439,443	439,443	439,443

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2026</u>	<u>2027</u>
Quality Assurance Account No. 5080	67,447,501	60,184,891	60,184,891	60,032,000	60,032,000	60,184,891	60,184,891
Child Abuse and Neglect Prevention Operating Account No. 5084	0	0	4,285,000	4,285,000	4,285,000	4,285,000	4,285,000
Medicaid Estate Recovery Account No. 5109	<u>2,479,641</u>	<u>2,158,639</u>	<u>2,158,639</u>	<u>1,699,197</u>	<u>1,699,197</u>	<u>2,158,639</u>	<u>2,158,639</u>
Subtotal, General Revenue Fund - Dedicated	\$ 97,180,999	\$ 79,118,140	\$ 83,456,811	\$ 82,966,317	\$ 82,966,316	\$ 83,578,649	\$ 83,578,649
<u>Federal Funds</u>							
Coronavirus Relief Fund	\$ 2,788,322,344	\$ 443,250,296	\$ 184,081,199	\$ 549,545	\$ 549,545	\$ 0	\$ 0
Federal American Recovery and Reinvestment Fund Account No. 369	3,537,740	69,421	4,179,456	0	0	0	0
Federal Funds	<u>28,066,171,330</u>	<u>26,041,341,206</u>	<u>25,120,932,873</u>	<u>29,599,410,039</u>	<u>30,851,640,975</u>	<u>26,322,969,958</u>	<u>26,717,755,289</u>
Subtotal, Federal Funds	\$ 30,858,031,414	\$ 26,484,660,923	\$ 25,309,193,528	\$ 29,599,959,584	\$ 30,852,190,520	\$ 26,322,969,958	\$ 26,717,755,289
<u>Other Funds</u>							
Freestanding Emergency Medical Care Facility Licensing Fund Account No. 373	\$ 1,164,599	\$ 1,184,764	\$ 1,208,667	\$ 1,208,667	\$ 1,208,667	\$ 1,208,667	\$ 1,208,667
Economic Stabilization Fund	22,545,742	12,208,985	16,561	0	0	0	0
Appropriated Receipts	185,637,257	209,688,507	69,172,090	81,707,098	81,120,088	81,701,302	81,114,292
State Chest Hospital Fees and Receipts Account No. 707	325,610	325,610	325,610	325,610	325,610	325,610	325,610
Public Health Medicaid Reimbursements Account No. 709	75,799,488	69,174,321	69,245,724	69,245,724	69,245,724	69,245,724	69,245,724
Interagency Contracts	273,371,828	305,552,176	295,619,636	299,488,738	297,519,350	298,565,131	296,595,742
License Plate Trust Fund Account No. 0802, estimated	7,701	30,904	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	1,935,722	1,935,722	1,935,722	1,935,722	1,935,722	1,935,722	1,935,722
MH Appropriated Receipts Account No. 8033	10,906,440	10,905,149	10,906,440	10,905,149	10,905,149	10,905,149	10,905,149
Medicaid Subrogation Receipts (State Share) Account No. 8044	99,466,168	100,000,000	100,000,000	100,000,000	100,000,000	89,617,421	89,617,421
Universal Services Fund Reimbursements Account No. 8051	875,991	988,248	988,248	988,248	988,248	988,248	988,248
Subrogation Receipts Account No. 8052	0	5,000	5,000	5,000	5,000	5,000	5,000
Appropriated Receipts - Match for Medicaid Account No. 8062	69,044,906	77,004,072	77,004,072	39,820,085	39,820,085	77,415,828	77,415,828
ID Collections for Patient Support and Maintenance Account No. 8095	24,031,820	24,031,820	24,031,820	24,031,820	24,031,820	24,031,820	24,031,820
ID Appropriated Receipts Account No. 8096	634,054	634,054	634,054	634,054	634,054	634,054	634,054

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
ID Revolving Fund Receipts Account No. 8098	80,779	80,779	80,779	80,779	80,779	80,779	80,779
WIC Rebates Account No. 8148	223,370,549	224,959,011	224,959,011	250,000,000	250,000,000	250,000,000	250,000,000
MLPP Revenue Bond Proceeds	<u>81,997,299</u>	<u>5,792,826</u>	<u>131,495</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Other Funds	<u>\$ 1,087,694,055</u>	<u>\$ 1,061,000,050</u>	<u>\$ 892,789,531</u>	<u>\$ 896,901,296</u>	<u>\$ 894,344,898</u>	<u>\$ 923,185,057</u>	<u>\$ 920,628,658</u>
Total, Method of Financing	<u>\$ 49,112,242,846</u>	<u>\$47,476,713,926</u>	<u>\$44,594,644,472</u>	<u>\$51,889,469,340</u>	<u>\$53,701,387,921</u>	<u>\$46,541,093,367</u>	<u>\$47,251,634,966</u>

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 Sections 540.0853, 521.0002, 526.0352, 532.0051

Human Resources Code Sections 161.071, 32.061, 32.024

Federal: Social Security Act, Title XIX (42 U.S. Code Sec. 1396d(15)), Sec.1396n, 1396d, 1396t, 1396d(a)(4)(A) and 1396(a), Sec.1396(d)(13), Sec. 1396(d)(23), Sec 1396a(a)(10)(E), Sec. 1396(a)(18)

A. Goal: MEDICAID CLIENT SERVICES

Medicaid.

A.1.1. Strategy: MEDICAID CLIENT SERVICES

1 General Revenue Fund	\$ 2,191,239	\$ 2,619,845	\$ 2,238,855	\$ 10,803,974	\$ 11,745,018	\$ 2,238,855	\$ 2,238,855
325 Coronavirus Relief Fund	2,151,856,698	199,547,154	0	0	0	0	0
555 Federal Funds	23,407,983,207	19,906,410,153	19,701,479,023	23,060,352,336	24,248,656,621	20,503,510,990	20,880,421,589
705 Medicaid Program Income	469,689,223	771,060,091	576,460,346	18,000,000	18,000,000	417,480,287	18,524,410
706 Vendor Drug Rebates-Medicaid	752,713,839	772,780,396	749,220,643	719,043,505	730,836,877	775,531,840	791,822,479
709 Pub Hlth Medica Reimb	28,495,492	69,174,321	69,245,724	69,245,724	69,245,724	69,245,724	69,245,724
758 GR Match For Medicaid	11,174,329,844	10,409,373,755	10,670,168,475	13,554,047,338	14,379,747,906	11,736,887,055	12,392,102,080
777 Interagency Contracts	94,587,394	83,119,117	85,191,339	85,543,644	85,543,644	85,543,644	85,543,644
5080 Quality Assurance	67,447,501	60,184,891	60,184,891	60,032,000	60,032,000	60,184,891	60,184,891
5109 Medicaid Estate Recovery Account	2,479,641	2,158,639	2,158,639	1,699,197	1,699,197	2,158,639	2,158,639
8024 Tobacco Receipts Match For Medicaid	317,566,000	148,000,000	252,592,453	148,000,000	148,000,000	148,000,000	148,000,000
8044 Medicaid Subrogation Receipts	89,083,589	89,617,421	89,617,421	89,617,421	89,617,421	89,617,421	89,617,421
8062 Approp Receipts-Match For Medicaid	67,230,750	75,189,916	75,189,916	37,800,836	37,800,836	75,601,672	75,601,672
8075 Cost Sharing - Medicaid Clients	107,184	96,375	98,380	107,184	107,184	100,596	102,650

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
8081 Vendor Drug Rebates-Sup Rebates	67,367,750	63,618,255	61,663,112	66,300,953	67,394,824	63,815,373	65,154,681
8092 Medicare Giveback Provision	<u>494,996,594</u>	<u>557,044,045</u>	<u>607,945,263</u>	<u>668,417,291</u>	<u>676,541,537</u>	<u>676,875,632</u>	<u>740,058,680</u>
Subtotal, Medicaid Client Services	\$ 39,188,125,945	\$33,209,994,374	\$33,003,454,480	\$38,589,011,403	\$40,624,968,789	\$34,706,792,619	\$35,420,777,415

2: 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: Government Code, Sec. 521.0002 Human Resources Code, Ch. 32 and Sec. 161.071(1) and (3)

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

A. Goal: MEDICAID CLIENT SERVICES

Medicaid.

A.2.1. Strategy: HOME AND COMMUNITY-BASED SERVICES

Home and Community-based Services (HCS).

325 Coronavirus Relief Fund	\$ 68,426,848	\$ 7,827,421	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	782,848,441	834,232,596	860,837,343	869,610,384	880,330,814	873,699,878	871,832,130
758 GR Match For Medicaid	445,948,002	534,945,607	561,959,757	581,308,918	589,728,788	584,749,475	584,723,953
777 Interagency Contracts	0	0	0	923,608	923,608	0	0
8062 Approp Receipts-Match For Medicaid	<u>0</u>	<u>0</u>	<u>0</u>	<u>205,093</u>	<u>205,093</u>	<u>0</u>	<u>0</u>

Subtotal, Home and Community-based Services (HCS) \$ 1,297,223,291 \$ 1,377,005,624 \$ 1,422,797,100 \$ 1,452,048,003 \$ 1,471,188,303 \$ 1,458,449,353 \$ 1,456,556,083

3: 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: Government Code, Sec. 521.0002 Human Resources Code, Ch. 32 and Sec. 161.071(1) and (3)

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

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.2.2. Strategy: COMMUNITY LIVING ASSISTANCE (CLASS)							
Community Living Assistance and Support Services (CLASS).							
325 Coronavirus Relief Fund	\$ 17,168,496	\$ 1,983,933	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	205,755,651	226,985,190	239,750,367	236,877,874	239,416,870	260,768,475	260,343,591
758 GR Match For Medicaid	<u>98,235,776</u>	<u>123,420,859</u>	<u>132,522,501</u>	<u>134,837,534</u>	<u>136,577,812</u>	<u>147,241,521</u>	<u>147,304,471</u>
Subtotal, Community Living Assistance and Support Services (CLASS)	\$ 321,159,923	\$ 352,389,982	\$ 372,272,868	\$ 371,715,408	\$ 375,994,682	\$ 408,009,996	\$ 407,648,062

4: 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: Government Code, Sec. 521.0002 Human Resources Code, Ch. 32 and Sec. 161.071(1) and (3)

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

A. Goal: MEDICAID CLIENT SERVICES

Medicaid.

A.2.3. Strategy: DEAF-BLIND MULTIPLE DISABILITIES

Deaf-Blind Multiple Disabilities (DBMD).

325 Coronavirus Relief Fund	\$ 1,084,673	\$ 124,032	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	12,299,638	13,330,516	13,045,999	13,587,764	13,852,194	12,459,453	11,710,574
758 GR Match For Medicaid	<u>6,547,394</u>	<u>8,037,296</u>	<u>7,952,466</u>	<u>8,701,663</u>	<u>8,886,490</u>	<u>7,776,589</u>	<u>7,324,093</u>
Subtotal, Deaf-Blind Multiple Disabilities (DBMD)	\$ 19,931,705	\$ 21,491,844	\$ 20,998,465	\$ 22,289,427	\$ 22,738,684	\$ 20,236,042	\$ 19,034,667

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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5: 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: Government Code, Sec. 521.0002 Human Resources Code, Ch. 32 and Sec. 161.071(1) and (3)

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

A. Goal: MEDICAID CLIENT SERVICES

Medicaid.

A.2.4. Strategy: TEXAS HOME LIVING WAIVER

325 Coronavirus Relief Fund	\$ 3,834,519	\$ 420,820	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	46,142,846	49,463,586	58,349,096	57,253,248	59,509,488	60,915,549	61,076,844
758 GR Match For Medicaid	<u>22,823,667</u>	<u>27,532,784</u>	<u>32,620,213</u>	<u>33,372,610</u>	<u>34,762,371</u>	<u>34,962,387</u>	<u>35,100,706</u>

Subtotal, Texas Home Living Waiver	\$ 72,801,032	\$ 77,417,190	\$ 90,969,309	\$ 90,625,858	\$ 94,271,859	\$ 95,877,936	\$ 96,177,550
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6: 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: Government Code, Sec. 521.0002 Human Resources Code, Sec. 161.071(1) and (3) and Sec. 32.053

Federal: Social Security Act, Title XIX (42 U.S. Code Sec. 1396u-4)

A. Goal: MEDICAID CLIENT SERVICES

Medicaid.

A.2.5. Strategy: ALL-INCLUSIVE CARE - ELDERLY (PACE)

Program of All-inclusive Care for the Elderly (PACE).

325 Coronavirus Relief Fund	\$ 2,197,599	\$ 254,821	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	24,915,804	26,291,988	26,600,363	32,085,283	32,062,851	26,365,989	26,342,676
758 GR Match For Medicaid	<u>14,448,103</u>	<u>17,180,878</u>	<u>17,724,358</u>	<u>20,188,652</u>	<u>20,210,481</u>	<u>18,004,391</u>	<u>18,027,673</u>

Subtotal, Program of All-inclusive Care for the Elderly (PACE)	\$ 41,561,506	\$ 43,727,687	\$ 44,324,721	\$ 52,273,935	\$ 52,273,332	\$ 44,370,380	\$ 44,370,349
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HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
7: 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: Government Code Ch 525 Subch E and Sec. 532.0051 Human Resources Code, Sec. 32.021							
Federal: 42 C.F.R. § 438.810, 42 US Code 1396b(a)(7); 42 CFR 431.1 and 42 CFR 431.15; and 45 CFR Parts 75 and 95 Social Security Act, Title XIX (42 U.S. Code Sec. 1396a)							
B. Goal: MEDICAID & CHIP SUPPORT							
Medicaid and CHIP Contracts and Administration.							
B.1.1. Strategy: MEDICAID & CHIP CONTRACTS & ADMIN							
Medicaid and CHIP Contracts and Administration.							
1 General Revenue Fund	\$ 35,109,787	\$ 48,145,974	\$ 49,464,377	\$ 61,478,589	\$ 61,958,153	\$ 83,941,256	\$ 84,422,321
325 Coronavirus Relief Fund	5,984,159	18,512,082	289,634	0	0	0	0
369 Fed Recovery & Reinvestment Fund	3,537,740	69,421	4,179,456	0	0	0	0
555 Federal Funds	570,482,489	647,054,697	560,394,648	478,925,615	460,509,715	511,832,836	502,270,667
758 GR Match For Medicaid	230,687,899	240,854,475	218,277,936	210,548,290	208,636,644	175,447,270	175,877,198
8010 GR Match For Title XXI	0	0	0	0	0	1,484	1,395
8014 GR Match for SNAP Admin	0	0	0	182	173	0	0
8044 Medicaid Subrogation Receipts	10,382,579	10,382,579	10,382,579	10,382,579	10,382,579	0	0
8062 Approp Receipts-Match For Medicaid	<u>1,814,156</u>	<u>1,814,156</u>	<u>1,814,156</u>	<u>1,814,156</u>	<u>1,814,156</u>	<u>1,814,156</u>	<u>1,814,156</u>
Subtotal, Medicaid Contracts and Administration	\$ 857,998,809	\$ 966,833,384	\$ 844,802,786	\$ 763,149,411	\$ 743,301,420	\$ 773,037,002	\$ 764,385,737

8: 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)

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
B. Goal: MEDICAID & CHIP SUPPORT							
Medicaid and CHIP Contracts and Administration.							
B.1.1. Strategy: MEDICAID & CHIP CONTRACTS & ADMIN							
Medicaid and CHIP Contracts and Administration.							
555 Federal Funds	\$ 3,728,366	\$ 2,929,225	\$ 3,531,977	\$ 3,184,330	\$ 3,184,330	\$ 3,184,330	\$ 3,184,330
8010 GR Match For Title XXI	<u>1,293,043</u>	<u>991,981</u>	<u>1,182,348</u>	<u>1,049,861</u>	<u>1,049,861</u>	<u>1,049,861</u>	<u>1,049,861</u>
Subtotal, Children's Health Insurance Program (CHIP)							
Contracts and Administration	\$ 5,021,409	\$ 3,921,206	\$ 4,714,325	\$ 4,234,191	\$ 4,234,191	\$ 4,234,191	\$ 4,234,191

9: CHILDREN'S HEALTH INSURANCE PROGRAM

Description: The program provides medical benefits for uninsured children in TX (birth through age 18) with comprehensive statewide coverage, including inpatient and outpatient medical and dental benefits, for families with incomes at or below 201% of the federal poverty level who are not eligible for Medicaid.

Legal Authority:

State: Health and Safety Code, Ch. 62, 63, ad Ch. 32, Subch. B

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

C. Goal: CHIP CLIENT SERVICES

Children's Health Insurance Program Services.

C.1.1. Strategy: CHIP

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

325 Coronavirus Relief Fund	\$ 9,995,697	\$ 1,604,904	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	200,360,679	349,392,218	404,722,200	830,672,560	889,938,904	401,733,423	400,711,467
666 Appropriated Receipts	0	0	0	5,796	5,796	0	0
3643 Premium Co-payments	1,370,226	2,458,975	3,083,283	1,081,646	1,139,282	3,096,780	3,105,222
8025 Tobacco Receipts Match For Chip	59,921,035	127,932,314	152,929,343	319,958,475	343,688,586	154,150,992	153,623,665
8054 Experience Rebates-CHIP	3,818,195	1,616,961	18,338	150,000	150,000	51,547	64,634
8070 Vendor Drug Rebates-CHIP	<u>2,667,212</u>	<u>1,562,984</u>	<u>1,293,787</u>	<u>8,288,730</u>	<u>8,703,624</u>	<u>2,081,005</u>	<u>2,469,552</u>
Subtotal, Children's Health Insurance Program	\$ 278,133,044	\$ 484,568,356	\$ 562,046,951	\$ 1,160,157,207	\$ 1,243,626,192	\$ 561,113,747	\$ 559,974,540

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
10: HEALTHY TEXAS WOMEN							
Description: Provides family planning and preventive health services for women ages 15 through 44.							
Legal Authority:							
State: General Appropriations Act (2024-25 Biennium), Article II, HHSC Rider 63, page II-72 Health and Safety Code, Ch. 32 and Sec. 32.102							
Federal: Social Security Act, Sec. 1115(a)(2)							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.1. Strategy: WOMEN'S HEALTH PROGRAMS							
1	\$ 6,189,135	\$ 10,777,744	\$ 10,841,196	\$ 11,283,544	\$ 11,287,975	\$ 10,885,046	\$ 10,885,103
325	1,921,114	211,863	0	0	0	0	0
555	39,573,089	36,800,624	40,013,777	83,107,394	86,917,883	41,342,098	42,934,538
706	593,282	1,121,063	1,122,280	1,122,280	1,122,280	1,122,280	1,122,280
758	<u>13,548,048</u>	<u>14,484,377</u>	<u>16,151,149</u>	<u>27,503,281</u>	<u>28,822,636</u>	<u>16,978,486</u>	<u>17,727,424</u>
Subtotal, Healthy Texas Women	\$ 61,824,668	\$ 63,395,671	\$ 68,128,402	\$ 123,016,499	\$ 128,150,774	\$ 70,327,910	\$ 72,669,345
11: 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: Govt Code, Sec 526.0051							
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	\$ 36,772,143	\$ 49,720,510	\$ 50,970,575	\$ 74,825,380	\$ 76,966,959	\$ 62,841,683	\$ 63,367,518
555	<u>3,173,643</u>	<u>4,680,728</u>	<u>2,630,728</u>	<u>2,630,728</u>	<u>2,630,728</u>	<u>2,630,728</u>	<u>2,630,728</u>
Subtotal, Family Planning Program	\$ 39,945,786	\$ 54,401,238	\$ 53,601,303	\$ 77,456,108	\$ 79,597,687	\$ 65,472,411	\$ 65,998,246

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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12: 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: Human Resources Code Section 32.024(y-1)

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	\$ 3,128,903	\$ 3,429,381	\$ 3,429,381	\$ 3,429,381	\$ 3,429,381	\$ 3,429,381	\$ 3,429,381
555 Federal Funds	8,580,695	8,921,240	8,877,538	8,877,538	8,877,538	8,877,538	8,877,538
666 Appropriated Receipts	3,497	103,910	0	0	0	0	0

Subtotal, Breast and Cervical Cancer Services Program	\$ 11,713,095	\$ 12,454,531	\$ 12,306,919	\$ 12,306,919	\$ 12,306,919	\$ 12,306,919	\$ 12,306,919
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13: THRIVING TEXAS FAMILIES

Description: Provides grants to organizations that provide pregnancy support services that promote childbirth.

Legal Authority:

State: Health and Safety Code, Ch. 54

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.1.2. Strategy: THRIVING TEXAS FAMILIES PROGRAM

1 General Revenue Fund	\$ 62,001,580	\$ 77,770,479	\$ 76,670,490	\$ 70,000,000	\$ 70,000,000	\$ 70,000,000	\$ 70,000,000
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14: 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: Government Code, Sec. 521.0002 Human Resources Code, Ch. 73

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

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.3. Strategy: ECI SERVICES							
Early Childhood Intervention Services.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 7,640,592	\$ 10,428,036	\$ 7,640,592	\$ 10,428,036
325 Coronavirus Relief Fund	22,241,906	0	0	0	0	0	0
555 Federal Funds	79,564,491	94,445,026	93,457,843	100,627,903	102,556,556	100,627,903	102,556,556
666 Appropriated Receipts	26,473	25,964	25,964	25,964	25,964	25,964	25,964
758 GR Match For Medicaid	17,328,662	18,011,305	18,480,544	20,494,149	21,208,020	20,494,149	21,208,020
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	7,393,554	3,608,822	5,187,079	6,543,744	6,763,061	6,543,744	6,763,061
8086 GR For ECI	<u>22,992,563</u>	<u>54,245,288</u>	<u>56,101,107</u>	<u>48,514,227</u>	<u>52,110,944</u>	<u>48,514,227</u>	<u>52,110,944</u>
 Subtotal, Early Childhood Intervention (ECI) Client Services	 \$ 166,045,751	 \$ 186,834,507	 \$ 189,750,639	 \$ 200,344,681	 \$ 209,590,683	 \$ 200,344,681	 \$ 209,590,683

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

Description: Respite services provide a temporary break from the demands of caring for an infant or toddler who has a disability or developmental delay. Respite reduces stress, promotes family unity, etc.

Legal Authority:

State: Government Code, Sec. 521.0002, Human Resources Code, Ch. 74

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

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.1.4. Strategy: ECI RESPITE

Ensure ECI Respite Services.

1 General Revenue Fund	\$ 395,208	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
555 Federal Funds	<u>0</u>	<u>132,814</u>	<u>152,814</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
 Subtotal, Early Childhood Intervention (ECI) Respite and Quality Assurance Services	 \$ 395,208	 \$ 532,814	 \$ 552,814	 \$ 400,000	 \$ 400,000	 \$ 400,000	 \$ 400,000

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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16: BLIND CHILDREN'S VOCATIONAL DISCOVERY AND DEVELOPMENT PROGRAM (BCVDDP)

Description: The program serves children between the ages of birth & 22 years-old who reside in TX and have vision loss. Blind Children's Specialists (BCS) work directly with each child and family to create a service plan tailored to the child's and family's unique needs & circumstances.

Legal Authority:

State: Government Code, Sec. 521.0002 Human Resources Code, Sec. 91.028

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.1.5. Strategy: CHILDREN'S BLINDNESS SERVICES

1 General Revenue Fund	\$ 1,855,368	\$ 3,863,209	\$ 3,845,841	\$ 3,991,258	\$ 3,991,259	\$ 3,991,258	\$ 3,991,259
555 Federal Funds	1,300,152	1,012,432	1,018,425	1,018,425	1,018,425	1,018,425	1,018,425
758 GR Match For Medicaid	<u>1,300,152</u>	<u>1,012,432</u>	<u>1,163,843</u>	<u>1,018,425</u>	<u>1,018,425</u>	<u>1,018,425</u>	<u>1,018,425</u>

Subtotal, Blind Children's Vocational Discovery and Development Program (BCVDDP)	\$ 4,455,672	\$ 5,888,073	\$ 6,028,109	\$ 6,028,108	\$ 6,028,109	\$ 6,028,108	\$ 6,028,109
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17: 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: Government Code, Sec. 521.0002 Healthy and Safety Code, Ch. 35

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	\$ 5,203,145	\$ 4,013,748	\$ 4,013,748	\$ 4,013,748	\$ 4,013,748	\$ 4,013,748	\$ 4,013,748
555 Federal Funds	3,811,591	3,140,000	3,140,000	3,140,000	3,140,000	3,140,000	3,140,000
666 Appropriated Receipts	4,301	2,831	2,831	2,831	2,831	2,831	2,831
8003 GR For Mat & Child Health	16,105,757	16,105,757	16,105,757	16,105,757	16,105,757	16,105,757	16,105,757
8046 Vendor Drug Rebates-Pub Health	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>

Subtotal, Children with Special Health Care Needs (CSHCN)	\$ 26,324,794	\$ 24,462,336	\$ 24,462,336	\$ 24,462,336	\$ 24,462,336	\$ 24,462,336	\$ 24,462,336
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HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
18: 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.2.2. Strategy: SUBSTANCE USE SERVICES							
Substance Use Prevention, Intervention, and Treatment.							
1 General Revenue Fund	\$ 42,078,873	\$ 49,087,360	\$ 49,087,360	\$ 49,087,360	\$ 49,087,360	\$ 49,087,360	\$ 49,087,360
325 Coronavirus Relief Fund	77,078,430	90,177,424	75,972,207	0	0	0	0
555 Federal Funds	193,915,246	234,847,130	211,126,071	200,741,565	200,741,565	200,741,565	200,741,565
8033 MH Appropriated Receipts	<u>207,657</u>	<u>207,657</u>	<u>207,657</u>	<u>207,657</u>	<u>207,657</u>	<u>207,657</u>	<u>207,657</u>
Subtotal, Substance Abuse, Prevention, Intervention and Treatment	\$ 313,280,206	\$ 374,319,571	\$ 336,393,295	\$ 250,036,582	\$ 250,036,582	\$ 250,036,582	\$ 250,036,582

19: YES WAIVER

Description: The Behavioral Health Waiver and Plan Amendment strategy provides home and community-based services to individuals with a diagnosis of mental illness designed to keep the individual in their preferred community and promote recovery. This program includes YES waiver and non-client service support.

Legal Authority:

State: Government Code, Sec. 521.0002 Health and Safety Code, Ch. 533

Federal: Social Security Act, Sec. 1915(c)

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.2.3. Strategy: BEHAVIORAL HLTH WAIVER & AMENDMENT

Behavioral Health Waiver and Plan Amendment.

1 General Revenue Fund	\$ 1,978,990	\$ 435,000	\$ 435,000	\$ 476,766	\$ 175,468	\$ 435,000	\$ 435,000
325 Coronavirus Relief Fund	417,831	116,194	15,836	0	0	0	0

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
555 Federal Funds	4,401,383	4,393,400	4,208,665	5,320,885	5,742,341	4,133,157	4,089,939
758 GR Match For Medicaid	<u>3,136,558</u>	<u>4,023,629</u>	<u>3,563,180</u>	<u>4,217,350</u>	<u>4,527,252</u>	<u>3,261,516</u>	<u>3,237,091</u>
Subtotal, YES Waiver	\$ 9,934,762	\$ 8,968,223	\$ 8,222,681	\$ 10,015,001	\$ 10,445,061	\$ 7,829,673	\$ 7,762,030

20: INDIGENT HEALTH CARE REIMBURSEMENT

Description: Provides reimbursement to The University of Texas Medical Branch at Galveston for uncompensated health care services provided to indigent patients. Reimbursements are made from unclaimed lottery prizes.

Legal Authority:

State: Government Code, Sec. 466.408 and 531.0011

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.3.1. Strategy: INDIGENT HEALTH CARE REIMBURSEMENT

Indigent Health Care Reimbursement (UTMB).

5049 Teaching Hospital Account	\$ 439,443	\$ 439,443	\$ 439,443	\$ 439,443	\$ 439,443	\$ 439,443	\$ 439,443
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21: HCBS-ADULT MENTAL HEALTH PLAN AMENDMENT

Description: HCBS-AMH strategy provides services and supports for individuals with mental illness with many risk factors

Legal Authority:

State: Government Code, Sec. 521.0002 Health and Safety Code, Sec. 533.040

Federal: Social Security Act, Sec. 1915(i)

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.2.3. Strategy: BEHAVIORAL HLTH WAIVER & AMENDMENT

Behavioral Health Waiver and Plan Amendment.

1 General Revenue Fund	\$ 5,361,081	\$ 6,864,803	\$ 6,163,228	\$ 2,893,754	\$ 2,893,754	\$ 6,255,884	\$ 6,319,848
325 Coronavirus Relief Fund	1,324,653	137,617	0	0	0	0	0
555 Federal Funds	15,047,912	13,724,887	13,482,283	10,802,345	10,789,052	14,634,463	14,887,725
758 GR Match For Medicaid	<u>8,730,930</u>	<u>8,964,469</u>	<u>8,983,509</u>	<u>6,991,009</u>	<u>6,982,405</u>	<u>9,993,421</u>	<u>10,188,450</u>
Subtotal, HCBS-Adult Mental Health Plan Amendment	\$ 30,464,576	\$ 29,691,776	\$ 28,629,020	\$ 20,687,108	\$ 20,665,211	\$ 30,883,768	\$ 31,396,023

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
22: 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	\$ 3,549,162	\$ 3,988,105	\$ 4,121,968	\$ 4,039,119	\$ 4,041,289	\$ 4,039,119	\$ 4,041,289
707	325,610	325,610	325,610	325,610	325,610	325,610	325,610
	<u>3,874,772</u>	<u>4,313,715</u>	<u>4,447,578</u>	<u>4,364,729</u>	<u>4,366,899</u>	<u>4,364,729</u>	<u>4,366,899</u>
Subtotal, Rio Grande State Center Outpatient Clinic	\$ 3,874,772	\$ 4,313,715	\$ 4,447,578	\$ 4,364,729	\$ 4,366,899	\$ 4,364,729	\$ 4,366,899

23: TEXAS PHARMACEUTICAL INITIATIVE

Description: Provides cost-effective access to prescription drugs and other medical supplies for certain state employees, dependents, retirees as well as clients of certain state programs.

Legal Authority:

State: Government Code, Ch. 2177

N. Goal: TEXAS PHARMACEUTICAL INITIATIVE

N.1.1. Strategy: TEXAS PHARMACEUTICAL INITIATIVE

1	\$ 0	\$ 0	\$ 150,000,000	\$ 149,836,526	\$ 163,474	\$ 0	\$ 0
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24: FAMILY AND YOUTH SUCCESS (FAYS) PROGRAM

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

Legal Authority:

State: Human Resources Code Ch. 137. Program transferred to HHSC by SB 24 88th Legislature, Regular Session, 2023

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

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
O. Goal: FAMILY SUPPORT SERVICES							
O.1.1. Strategy: FAMILY AND YOUTH SUCCESS PROGRAM							
Family & Youth Success Program.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 28,109,790	\$ 28,109,790	\$ 28,109,790	\$ 28,109,790	\$ 28,109,790
325 Coronavirus Relief Fund	0	0	300,000	0	0	0	0
555 Federal Funds	0	0	3,502,570	3,502,570	3,502,570	3,502,570	3,502,570
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal, Family and Youth Success (FAYS) Program	\$ 0	\$ 0	\$ 31,912,360	\$ 31,612,360	\$ 31,612,360	\$ 31,612,360	\$ 31,612,360

25: COMMUNITY YOUTH DEVELOPMENT (CYD) GRANTS

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

Legal Authority:

State: Human Resources Code Ch. 137. Program transferred to HHSC by SB 24 88th Legislature, Regular Session, 2023

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

O. Goal: FAMILY SUPPORT SERVICES

O.1.2. Strategy: CYD PROGRAM

Community Youth Development (CYD) Program.

1 General Revenue Fund	\$ 0	\$ 0	\$ 8,010,951	\$ 8,010,951	\$ 8,010,951	\$ 8,010,951	\$ 8,010,951
325 Coronavirus Relief Fund	0	0	111,994	0	0	0	0
555 Federal Funds	0	0	2,261,607	2,261,607	2,261,607	2,261,607	2,261,607
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Subtotal, Community Youth Development (CYD) Grants	\$ 0	\$ 0	\$ 10,384,552	\$ 10,272,558	\$ 10,272,558	\$ 10,272,558	\$ 10,272,558

26: CHILD ABUSE PREVENTION GRANTS

Description: Increase 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: Human Resources Code Ch. 137. Program transferred to HHSC by SB 24, 88th Legislature, Regular Session, 2023

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

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
O. Goal: FAMILY SUPPORT SERVICES							
O.1.3. Strategy: CHILD ABUSE PREVENTION GRANTS							
Provide Child Abuse Prevention Grants To Community-based Organizations.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 41,520	\$ 41,520	\$ 41,520	\$ 41,520	\$ 41,520
325 Coronavirus Relief Fund	0	0	350,000	0	0	0	0
555 Federal Funds	0	0	5,129,950	5,129,950	5,129,950	5,129,950	5,129,950
Subtotal, Child Abuse Prevention Grants	\$ 0	\$ 0	\$ 5,521,470	\$ 5,171,470	\$ 5,171,470	\$ 5,171,470	\$ 5,171,470

27: 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: Human Resources Code Ch. 137. Program transferred to HHSC by SB 24 88th Legislature Regular Session, 2023

O. Goal: FAMILY SUPPORT SERVICES

O.1.4. Strategy: OTHER AT-RISK PREVENTION PROGRAMS

Provide Funding For Other At-risk Prevention Programs.

1 General Revenue Fund	\$ 0	\$ 0	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
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28: FAMILY SUPPORT SERVICES 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: Human Resources Code Ch. 137, Program transferred to HHSC by SB 24 88th Legislature, Regular Session, 2023

Federal: Social Security Act, Secs. 422, 432, and 511; 42 U.S. Code Sec. 5101 et seq.; 45 CFR, Secs. 1340, 1355, and 1357

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
O. Goal: FAMILY SUPPORT SERVICES							
O.1.6. Strategy: FAMILY SUPPORT SVCS PROGRAM SUPPORT							
Provide Program Support For Family Support Services.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 8,073,795	\$ 8,073,795	\$ 8,073,795	\$ 8,073,795	\$ 8,073,795
325 Coronavirus Relief Fund	0	0	329,466	0	0	0	0
555 Federal Funds	0	0	2,910,591	2,910,591	2,910,591	2,910,591	2,910,591
Subtotal, Family Support Services Program Support	\$ 0	\$ 0	\$ 11,313,852	\$ 10,984,386	\$ 10,984,386	\$ 10,984,386	\$ 10,984,386

29: AUTISM PROGRAM

Description: The Children's Autism Program provides focused applied behavior analysis (ABA) treatment services to children ages 3-15 years with a diagnosis on the autism spectrum. ABA is a treatment that uses behavioral principles to evaluate and teach socially relevant behavior, new skills, etc.

Legal Authority:

State: Government Code, Sec. 521.0002 Human Resources Code, Ch. 114 and Sec. 117.082

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.1.6. Strategy: AUTISM PROGRAM

1 General Revenue Fund	\$ 5,474,684	\$ 6,831,542	\$ 6,831,542	\$ 6,831,542	\$ 6,831,542	\$ 6,831,542	\$ 6,831,542
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30: TITLE V CHILDREN'S DENTAL AND HEALTH SERVICES

Description: The Title V Maternal and Child Health Fee-for-Service Program, funded through in part by the Title V Maternal and Child Health Block Grant administered by DSHS, provides infrastructure and support for maternal and child-focused health services.

Legal Authority:

State: Health and Safety Code, Ch. 32, Government Code, Sec. 521.0002

Federal: Social Security Act, Title V (42 U.S. Code, Ch. 7, Subch. V)

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.1.8. Strategy: TITLE V DNTL & HLTH SVCS

Title V Dental and Health Services.

555 Federal Funds	\$ 3,914,779	\$ 4,833,446	\$ 4,833,446	\$ 4,833,446	\$ 4,833,446	\$ 4,833,446	\$ 4,833,446
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HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>Requested 2027</u>	<u>Recommended 2026</u>	<u>Recommended 2027</u>
8003 GR For Mat & Child Health	<u>1,401,158</u>	<u>1,401,158</u>	<u>1,401,158</u>	<u>1,401,158</u>	<u>1,401,158</u>	<u>1,401,158</u>	<u>1,401,158</u>
Subtotal, Title V Children's Dental and Health Services	\$ 5,315,937	\$ 6,234,604	\$ 6,234,604	\$ 6,234,604	\$ 6,234,604	\$ 6,234,604	\$ 6,234,604

31: KIDNEY HEALTH CARE

Description: The Kidney Health Care Program (KHC) improves access to health care by providing a source of limited benefits for eligible Texas residents with end-stage renal disease (ESRD) or residents who have had a kidney transplant.

Legal Authority:

State: Government Code, Sec. 521.0002 Health and Safety Code, Ch. 42

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.1.9. Strategy: KIDNEY HEALTH CARE

1 General Revenue Fund	\$ 6,310,336	\$ 8,978,812	\$ 8,978,812	\$ 8,978,812	\$ 8,978,812	\$ 8,978,812	\$ 8,978,812
666 Appropriated Receipts	19,940	1,516,710	1,515,210	1,515,210	1,515,210	1,515,210	1,515,210
8046 Vendor Drug Rebates-Pub Health	<u>3,268,570</u>	<u>4,848,000</u>	<u>4,848,000</u>	<u>4,848,000</u>	<u>4,848,000</u>	<u>4,848,000</u>	<u>4,848,000</u>
Subtotal, Kidney Health Care	\$ 9,598,846	\$ 15,343,522	\$ 15,342,022	\$ 15,342,022	\$ 15,342,022	\$ 15,342,022	\$ 15,342,022

32: COMMUNITY PRIMARY CARE SERVICES

Description: The Primary Health Care Program (PHC) is intended to ensure that Texas residents who do not qualify for other state or federal health care assistance programs have access to primary health care services.

Legal Authority:

State: Government Code, Sec. 521.0002 Health and Safety Code, Ch. 31

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.1.11. Strategy: COMMUNITY PRIMARY CARE SERVICES

1 General Revenue Fund	\$ 11,311,763	\$ 11,912,408	\$ 11,912,408	\$ 11,912,408	\$ 11,912,408	\$ 11,912,408	\$ 11,912,408
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HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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33: ABSTINENCE EDUCATION

Description: The Abstinence Education Program (AEP) is a state and federally-funded program that encourages the implementation of abstinence education programs in an effort to delay sexual activity among youth. AEP educates high-risk youth in grades 5-12 in targeted locales, etc.

Legal Authority:

State: General Appropriations Act (2024-25 Biennium), Article II, HHSC Rider 58, page II-71

Federal: Personal Responsibility and Work Opportunity Reconciliation Act of 1996, Sec. 912; Social Security Act, Title V, Sec. 5.10 (42 U.S. Code Sec. 710)

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.1.12. Strategy: ABSTINENCE EDUCATION

555 Federal Funds	\$ 5,447,113	\$ 6,376,760	\$ 6,376,760	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
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34: TEXAS INTEGRATED ELIGIBILITY REDESIGN SYSTEM (TIERS) CAPITAL PROJECTS

Description: HHSC delivers eligibility services to clients for the state and federal programs administered by HHSC including SNAP, TANF, CHIP, the Healthy Texas Women Program, Medicaid for children and adults, and Medicaid for the Elderly and People with Disabilities (MEPD).

Legal Authority:

State: Government Code, Ch. 545, Subch. A

Federal: 43 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.3.2. Strategy: TIERS CAPITAL PROJECTS

Texas Integrated Eligibility Redesign System Capital Projects.

1 General Revenue Fund	\$ 2,204,920	\$ 3,275,837	\$ 2,501,582	\$ 4,070,668	\$ 3,932,251	\$ 4,070,667	\$ 3,932,252
555 Federal Funds	38,380,746	46,376,766	46,163,649	80,033,500	81,954,586	80,033,501	81,954,586
758 GR Match For Medicaid	6,858,877	7,982,355	8,126,667	14,688,281	14,898,403	14,688,281	14,898,403

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
8010 GR Match For Title XXI	396,853	396,916	382,705	754,206	770,472	754,204	770,472
8014 GR Match for SNAP Admin	<u>12,744,355</u>	<u>11,950,340</u>	<u>12,512,821</u>	<u>22,352,006</u>	<u>22,849,127</u>	<u>22,352,006</u>	<u>22,849,127</u>
Subtotal, Texas Integrated Eligibility Redesign System (TIERS) Capital Projects	\$ 60,585,751	\$ 69,982,214	\$ 69,687,424	\$ 121,898,661	\$ 124,404,839	\$ 121,898,659	\$ 124,404,840

35: COMMUNITY MENTAL HEALTH SERVICES-ADULTS

Description: This strategy includes funding for community services designed to allow persons with mental illness to attain the most independent lifestyles possible. The cost of providing medications for adults is included in this strategy.

Legal Authority:

State: Health and Safety Code, Ch. 531, 533, 534, and 571

Federal: Public Health Service Act, Title XIX (42 U.S. Code Secs. 300x-1 to 200x-13 and 300x-51 to 300x-64)

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.2.1. Strategy: COMMUNITY MENTAL HEALTH SERVICES

1 General Revenue Fund	\$ 315,189,437	\$ 339,607,587	\$ 339,607,587	\$ 599,912,055	\$ 599,912,055	\$ 339,607,587	\$ 339,607,587
325 Coronavirus Relief Fund	44,817,884	35,420,040	35,527,409	0	0	0	0
555 Federal Funds	63,159,455	62,394,553	67,762,485	103,967,671	103,967,671	62,609,630	62,609,630
666 Appropriated Receipts	0	250,000	0	250,000	250,000	0	0
8033 MH Appropriated Receipts	<u>136,071</u>	<u>136,071</u>	<u>136,071</u>	<u>136,071</u>	<u>136,071</u>	<u>136,071</u>	<u>136,071</u>
Subtotal, Community Mental Health Services-Adults	\$ 423,302,847	\$ 437,808,251	\$ 443,033,552	\$ 704,265,797	\$ 704,265,797	\$ 402,353,288	\$ 402,353,288

36: COMMUNITY MENTAL HEALTH SERVICES-CHILDREN

Description: This strategy provides funding for community services for children and adolescents, ages 3 through 17. The cost of providing medications for individuals in this age group is captured in this strategy.

Legal Authority:

State: Health and Safety Code, Ch. 531, 533, 534, and 571

Federal: Public Health Service Act, Title XIX (42 U.S. Code Secs. 300x-1 to 200x-13 and 300x-51 to 300x-64)

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.2.1. Strategy: COMMUNITY MENTAL HEALTH SERVICES							
1 General Revenue Fund	\$ 71,466,558	\$ 83,776,033	\$ 83,776,033	\$ 0	\$ 0	\$ 113,155,493	\$ 113,155,493
325 Coronavirus Relief Fund	4,192,512	3,472,507	3,485,543	0	0	0	0
555 Federal Funds	26,845,984	29,946,008	31,664,104	0	0	27,701,735	27,701,735
666 Appropriated Receipts	<u>459,359</u>	<u>174,900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Community Mental Health Services-Children	\$ 102,964,413	\$ 117,369,448	\$ 118,925,680	\$ 0	\$ 0	\$ 140,857,228	\$ 140,857,228

37: AUDIT

Description: The Office of Inspector General (OIG) is responsible for investigating fraud, waste, and abuse in the provision and delivery of health and human services in the state.

Legal Authority:

State: Government Code, Ch. 544

K. Goal: OFFICE OF INSPECTOR GENERAL

K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL

1 General Revenue Fund	\$ 81,190	\$ 958,317	\$ 597,701	\$ 690,325	\$ 1,097,699	\$ 690,325	\$ 1,097,699
555 Federal Funds	2,226,185	2,782,267	2,986,932	3,186,932	3,186,932	3,186,932	3,186,932
758 GR Match For Medicaid	2,116,788	2,326,477	2,664,850	2,664,852	2,664,852	2,664,852	2,664,852
777 Interagency Contracts	256,551	476,789	546,135	953,509	546,135	953,509	546,135
8010 GR Match For Title XXI	28,290	38,904	44,562	44,562	44,562	44,562	44,562
8014 GR Match for SNAP Admin	25,687	0	0	0	0	0	0
8032 GR Certified As Match For Medicaid	<u>202</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Audit	\$ 4,734,893	\$ 6,582,754	\$ 6,840,180	\$ 7,540,180	\$ 7,540,180	\$ 7,540,180	\$ 7,540,180

38: 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: Government Code, Sec. 521.0002 Human Resources Code, Sec. 91.027
Transportation Code, Sec. 521.008(a)(4), Sec. 521.0295(a)(4)

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
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	\$ 282,729	\$ 535,149	\$ 440,299	\$ 440,299	\$ 440,299	\$ 440,299	\$ 440,299
 39: 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. 524							
 L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT							
HHS Enterprise Oversight and Policy.							
L.2.1. Strategy: CENTRAL PROGRAM SUPPORT							
1	\$ 7,821,694	\$ 9,904,407	\$ 9,496,770	\$ 23,820,304	\$ 16,751,408	\$ 8,462,993	\$ 8,539,809
555	Federal Funds 15,991,258	19,581,373	20,997,183	29,131,138	28,985,099	21,581,336	21,576,393
666	Appropriated Receipts 0	140,887	0	140,887	0	140,887	0
758	GR Match For Medicaid 7,944,462	10,790,364	11,846,466	17,480,475	17,373,245	11,817,457	11,814,851
777	Interagency Contracts 4,408,602	6,427,191	6,428,290	6,427,191	6,428,290	6,427,191	6,428,290
5018	Home Health Services Acct 21	21	21	21	21	21	21
8010	GR Match For Title XXI 235,223	142,885	156,155	229,572	228,144	157,554	157,519
8014	GR Match for SNAP Admin 3,154,538	3,369,849	3,739,514	5,375,409	5,342,675	3,723,184	3,722,389
8032	GR Certified As Match For Medicaid 456,401	582,496	634,356	707,326	708,794	707,326	708,794
L.2.2. Strategy: REGIONAL PROGRAM SUPPORT							
1	\$ 1,265,330	\$ 6,817,992	\$ 6,726,498	\$ 10,111,864	\$ 9,570,948	\$ 7,324,048	\$ 6,796,918
555	Federal Funds 3,682,728	5,768,650	5,756,760	7,098,155	6,704,660	6,177,362	5,793,565
758	GR Match For Medicaid 2,013,762	2,802,850	2,807,566	3,726,119	3,449,869	3,059,357	2,790,297
777	Interagency Contracts 90,720,648	94,918,510	93,849,765	94,918,510	93,849,765	94,918,510	93,849,765
8010	GR Match For Title XXI 60,565	35,714	35,921	48,848	45,073	39,441	35,761
8014	GR Match for SNAP Admin 827,535	875,168	879,385	1,136,700	1,044,827	913,275	823,598
8032	GR Certified As Match For Medicaid 3,885	8,967	8,998	13,130	11,796	13,130	11,796
Subtotal, Central and Regional Program Support	\$ 138,586,652	\$ 162,167,324	\$ 163,363,648	\$ 200,365,649	\$ 190,494,614	\$ 165,463,072	\$ 163,049,766

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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40: 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, Ch. 264, Subch. E, Subch. G

F. Goal: COMMUNITY & IL SVCS & COORDINATION

Community & Independent Living Services & Coordination.

F.3.2. Strategy: CHILD ADVOCACY PROGRAMS

1	General Revenue Fund	\$ 31,693,351	\$ 45,778,334	\$ 45,778,334	\$ 45,778,334	\$ 45,778,334	\$ 45,778,334	\$ 45,778,334
469	Crime Victims Comp Acct	10,237,356	0	0	0	0	0	0
555	Federal Funds	6,948,063	6,948,063	6,948,063	6,948,063	6,948,063	6,948,063	6,948,063
802	Lic Plate Trust Fund No. 0802, est	0	17,904	13,500	13,500	13,500	13,500	13,500
5010	Sexual Assault Prog Acct	<u>5,007,172</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,001</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
	Subtotal, Child Advocacy Programs	\$ 53,885,942	\$ 57,744,301	\$ 57,739,897	\$ 57,739,898	\$ 57,739,897	\$ 57,739,897	\$ 57,739,897

41: 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

Federal: Social Security Act, Sec. 471 and 2001; Child Care Development Block Grant Act of 1992-1994

H. Goal: REGULATORY SERVICES

Regulatory, Licensing and Consumer Protection Services.

H.2.1. Strategy: CHILD CARE REGULATION

1	General Revenue Fund	\$ 34,081,330	\$ 48,694,628	\$ 49,250,758	\$ 48,861,559	\$ 48,752,708	\$ 48,818,684	\$ 48,709,833
555	Federal Funds	16,768,728	16,770,261	16,772,132	19,147,085	19,147,085	19,147,085	19,147,085
758	GR Match For Medicaid	5,690	7,223	9,093	9,040	9,040	9,040	9,040
777	Interagency Contracts	<u>796,849</u>	<u>2,655,836</u>	<u>2,733,132</u>	<u>329,286</u>	<u>329,286</u>	<u>329,286</u>	<u>329,286</u>
	Subtotal, Child Care Regulation	\$ 51,652,597	\$ 68,127,948	\$ 68,765,115	\$ 68,346,970	\$ 68,238,119	\$ 68,304,095	\$ 68,195,244

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
42: CIVIL RIGHTS							
Description: Since 2003, when several agencies consolidated into those in HHS, the Civil Rights Office (CRO) has served all agencies within the system. In 2017, when DFPS became a stand-alone agency, the CRO continued to provide civil rights services and support.							
Legal Authority:							
State: Government Code, Ch. 524							
L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT							
HHS Enterprise Oversight and Policy.							
L.1.1. Strategy: HHS SYSTEM SUPPORTS							
Enterprise Oversight and Policy.							
1	\$ 426,261	\$ 336,897	\$ 554,657	\$ 539,005	\$ 539,005	\$ 539,005	\$ 539,005
555	Federal Funds 1,252,629	1,609,290	1,569,217	1,569,217	1,569,217	1,569,217	1,569,217
666	Appropriated Receipts 0	7,835	8,592	13,332	13,332	13,332	13,332
758	GR Match For Medicaid 641,153	769,073	843,368	843,368	843,368	843,368	843,368
777	Interagency Contracts 1,215,908	1,498,702	1,643,481	1,664,713	1,664,713	1,664,713	1,664,713
8010	GR Match For Title XXI 18,610	10,041	12,937	11,011	11,011	11,011	11,011
8014	GR Match for SNAP Admin 239,283	229,596	255,282	251,776	251,776	251,776	251,776
8032	GR Certified As Match For Medicaid 35,305	41,335	50,217	45,329	45,329	45,329	45,329
	<u>3,829,149</u>	<u>4,502,769</u>	<u>4,937,751</u>	<u>4,937,751</u>	<u>4,937,751</u>	<u>4,937,751</u>	<u>4,937,751</u>
Subtotal, Civil Rights	\$ 3,829,149	\$ 4,502,769	\$ 4,937,751	\$ 4,937,751	\$ 4,937,751	\$ 4,937,751	\$ 4,937,751

43: COMMUNITY BEHAVIORAL HEALTH ADMINISTRATION

Description: The purpose of this program is to support HHSC's administrative support needs to oversee the implementation of the states Community Behavioral Health and Substance Use Services.

Legal Authority:

State: Government Code, Ch. 547, Subch. E, Sec. 521.0002 Health and Safety Code, Ch. 461A, Ch. 533, and Sec. 533.040-533.044

Federal: Public Health Service Act, Title XIX, Part B, Subpart II and III; 42 U.S. Code Ch. 6A, Subch. XVII Public Health Service Act, Title XIX, Part B, Subparts I and III; 42 U.S. Code Ch. 6A, Subch. XVII Social Security Act, Sec. 1915(i) Social Security Act, Sec. 1915(c)

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.2.5. Strategy: COMMUNITY BEHAVIORAL HEALTH ADM							
Community Behavioral Health Administration.							
1 General Revenue Fund	\$ 21,804,755	\$ 28,181,358	\$ 35,145,480	\$ 37,427,724	\$ 33,146,324	\$ 33,782,661	\$ 29,558,754
325 Coronavirus Relief Fund	272,307	1,566,817	1,625,676	0	0	0	0
555 Federal Funds	19,521,809	27,366,231	26,410,299	26,295,080	25,753,158	26,292,986	25,751,163
758 GR Match For Medicaid	3,021,834	3,953,094	4,117,819	4,558,442	4,264,723	4,556,660	4,263,026
777 Interagency Contracts	4,475,285	10,241,544	10,298,004	12,327,827	12,384,288	12,327,828	12,384,288
8010 GR Match For Title XXI	0	0	0	14	13	0	0
8014 GR Match for SNAP Admin	417	5,457	8,231	5,728	8,491	5,457	8,231
8032 GR Certified As Match For Medicaid	1,557	5,849	5,849	5,849	5,849	5,849	5,849
8033 MH Appropriated Receipts	<u>1,291</u>	<u>0</u>	<u>1,291</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Community Behavioral Health Administration	\$ 49,099,255	\$ 71,320,350	\$ 77,612,649	\$ 80,620,664	\$ 75,562,846	\$ 76,971,441	\$ 71,971,311

44: COMMUNITY MENTAL HEALTH CRISIS SVCS (CMHCS)

Description: The crisis funding has allowed the state to make significant progress toward improving the response to mental health and substance use crises.

Legal Authority:

State: Health and Safety Code, Ch. 531, 533, 534, and 571

Federal: Public Health Service Act, Title XIX (42 U.S. Code Secs. 300x-1 to 200x-13 and 300x-51 to 300x-64)

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.2.1. Strategy: COMMUNITY MENTAL HEALTH SERVICES

1 General Revenue Fund	\$ 109,100,464	\$ 147,778,432	\$ 145,278,432	\$ 0	\$ 0	\$ 158,251,706	\$ 158,251,706
325 Coronavirus Relief Fund	15,403,166	13,417,963	20,704,200	0	0	0	0
555 Federal Funds	5,102,076	22,719,722	22,476,802	0	0	13,656,306	13,656,306
666 Appropriated Receipts	<u>215,505</u>	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>250,000</u>
Subtotal, Community Mental Health Crisis Svcs (CMHCS)	\$ 129,821,211	\$ 184,166,117	\$ 188,459,434	\$ 0	\$ 0	\$ 172,158,012	\$ 172,158,012

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
<u>45: COMMUNITY MENTAL HEALTH GRANT PROGRAMS</u>							
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, Ch. 547, Subch. A, F, G, H, I, Sec. 531.09915 Senate Bill 30, 88th Legislature, Regular Session, 2023, Section 3.02(a)(15) Senate Bill 30, 88th Legislature, Regular Session, 2023, Section 3.02(a)(19)							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES Provide Additional Health-related Services.							
D.2.4. Strategy: COMMUNITY MENTAL HEALTH GRANT PGMS Community Mental Health Grant Programs.							
1 General Revenue Fund	\$ 79,826,180	\$ 231,115,123	\$ 115,262,133	\$ 115,262,133	\$ 115,262,133	\$ 115,262,133	\$ 115,262,133
<u>46: COMMUNITY RESOURCE COORDINATION GROUPS</u>							
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. 522, Subch. D, Ch. 547, Subch. C							
F. Goal: COMMUNITY & IL SVCS & COORDINATION Community & Independent Living Services & Coordination.							
F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS							
1 General Revenue Fund	\$ 112,755	\$ 137,001	\$ 145,850	\$ 150,771	\$ 145,850	\$ 150,771	\$ 145,850
<u>47: COMPREHENSIVE REHABILITATION SERVICES</u>							
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: General Appropriations Act (2008-09 Biennium), Rider 51, page II-85 General Appropriations Act (2012-13 Biennium), Rider 66, page II-102 Government Code, Sec. 521.0002 Human Resources Code, Sec. 111.052, Sec. 111.059, Sec. 111.060, Sec. 117.081-117.083							

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
F. Goal: COMMUNITY & IL SVCS & COORDINATION Community & Independent Living Services & Coordination.							
F.2.3. Strategy: COMPREHENSIVE REHABILITATION (CRS) Provide Services and Advocacy to People with Brain Injuries.							
1 General Revenue Fund	\$ 9,033,681	\$ 23,490,284	\$ 23,582,870	\$ 23,577,950	\$ 23,582,871	\$ 23,577,950	\$ 23,582,871
8052 Subrogation Receipts	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Subtotal, Comprehensive Rehabilitation Services	\$ 9,033,681	\$ 23,495,284	\$ 23,587,870	\$ 23,582,950	\$ 23,587,871	\$ 23,582,950	\$ 23,587,871

48: 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: Government Code, Sec. 521.0002 Health and Safety Code, Ch. 61

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	\$ 52,847	\$ 483,016	\$ 486,682	\$ 486,682	\$ 486,682	\$ 486,682	\$ 486,682
555 Federal Funds	26,612	50,767	53,056	53,057	53,057	53,057	53,057
666 Appropriated Receipts	9,357	14,165	100,000	50,000	50,000	50,000	50,000
758 GR Match For Medicaid	<u>26,614</u>	<u>50,767</u>	<u>53,056</u>	<u>53,057</u>	<u>53,056</u>	<u>53,057</u>	<u>53,057</u>
Subtotal, County Indigent Health Care Services	\$ 115,430	\$ 598,715	\$ 692,794	\$ 642,796	\$ 642,795	\$ 642,796	\$ 642,796

49: CREDENTIALING/CERTIFICATION

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

Legal Authority:

State: Health and Safety Code, Ch. 142, Subch. B, Ch. 250, Ch. 253

Federal: §1819(b)(5) and §1919(b)(5) of the Social Security Act; the Code of Federal Regulations, Title 42, §§483.150-483.154

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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	\$ 856,250	\$ 1,104,142	\$ 1,001,290	\$ 1,083,949	\$ 1,054,820	\$ 1,083,949	\$ 1,054,820
555 Federal Funds	486,560	551,650	552,873	571,358	567,873	571,358	567,873
758 GR Match For Medicaid	<u>168,869</u>	<u>243,940</u>	<u>249,173</u>	<u>248,039</u>	<u>248,039</u>	<u>248,039</u>	<u>248,039</u>
Subtotal, Credentialing/Certification	\$ 1,511,679	\$ 1,899,732	\$ 1,803,336	\$ 1,903,346	\$ 1,870,732	\$ 1,903,346	\$ 1,870,732

50: DEAF & HARD OF HEARING SERVICES - SPECIALIZED TELECOM 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: Government Code, Sec. 521.0002 Utilities Code, Ch. 56, Subch. E

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	\$ 0	\$ 0	\$ 43,584	\$ 43,584	\$ 43,584	\$ 43,584	\$ 43,584
8051 Universal Services Fund	<u>875,991</u>	<u>988,248</u>	<u>988,248</u>	<u>988,248</u>	<u>988,248</u>	<u>988,248</u>	<u>988,248</u>
Subtotal, Deaf & Hard of Hearing Services - Specialized Telecom Assistance Program	\$ 875,991	\$ 988,248	\$ 1,031,832	\$ 1,031,832	\$ 1,031,832	\$ 1,031,832	\$ 1,031,832

51: 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. 81 Government Code, Sec. 521.0002

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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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	\$ 1,642,624	\$ 1,860,698	\$ 1,878,976	\$ 1,878,976	\$ 1,878,976	\$ 1,878,976	\$ 1,878,976
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52: DEAF AND HARD OF HEARING SERVICES - EDUCATION, TRAINING AND CERTIFICATION

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

Legal Authority:

State: Government Code, Ch. 81 Government Code, Sec. 521.0002

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	\$ 947,763	\$ 984,332	\$ 991,127	\$ 991,127	\$ 991,127	\$ 991,127	\$ 991,127
666 Appropriated Receipts	26,044	69,625	40,740	40,740	40,740	40,740	40,740
777 Interagency Contracts	708,513	325,000	325,000	325,000	325,000	325,000	325,000
802 Lic Plate Trust Fund No. 0802, est	<u>7,701</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

Subtotal, Deaf and Hard of Hearing Services - Education, Training and Certification	\$ 1,690,021	\$ 1,388,957	\$ 1,366,867	\$ 1,366,867	\$ 1,366,867	\$ 1,366,867	\$ 1,366,867
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53: 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: Government Code, Sec. 521.0002 Human Resources Code, Sec. 111.053

Federal: 42 U.S. Code Sec. 421

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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	\$ 82,436,823	\$ 106,901,334	\$ 108,990,976	\$ 108,990,976	\$ 108,990,976	\$ 108,990,976	\$ 108,990,976

54: 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	\$ 6,491,827	\$ 203,666,667	\$ 20,000,000	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	<u>164,286</u>	<u>631,553,997</u>	<u>63,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Disaster Assistance	\$ 6,656,113	\$ 835,220,664	\$ 83,000,000	\$ 0	\$ 0	\$ 0	\$ 0

55: EPILEPSY PROGRAM

Description: Provides medical services and outreach activities, including diagnostic, treatment, and support services, for persons who experience uncontrolled seizures.

Legal Authority:

State: Government Code, Sec. 521.0002 Health and Safety Code, Ch. 40

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

D.1.10. Strategy: ADDITIONAL SPECIALTY CARE							
1 General Revenue Fund	\$ 1,849,740	\$ 1,872,995	\$ 1,887,995	\$ 1,887,995	\$ 1,887,995	\$ 1,887,995	\$ 1,887,995

56: EXECUTIVE LEADERSHIP AND POLICY

Description: Provides executive management, oversight, and coordination across the health and human services agencies.

Legal Authority:

State: Government Code, Ch. 524

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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	\$ 4,016,537	\$ 8,234,472	\$ 10,707,120	\$ 6,140,178	\$ 6,135,797	\$ 6,140,178	\$ 6,135,797
555 Federal Funds	23,159,679	28,866,781	41,321,797	31,944,080	31,939,701	31,944,080	31,939,701
666 Appropriated Receipts	6,274,585	11,506,490	13,477,545	13,261,011	13,261,011	13,261,011	13,261,011
758 GR Match For Medicaid	11,379,413	13,985,692	16,525,140	13,769,767	13,769,767	13,769,767	13,769,767
777 Interagency Contracts	6,004,703	12,493,005	14,102,916	8,988,348	9,038,036	8,988,348	9,038,036
8010 GR Match For Title XXI	244,225	126,264	123,294	128,167	128,167	128,167	128,167
8014 GR Match for SNAP Admin	2,384,557	1,895,105	2,042,262	1,625,021	1,625,021	1,625,021	1,625,021
8032 GR Certified As Match For Medicaid	<u>1,479,617</u>	<u>920,750</u>	<u>1,018,224</u>	<u>1,504,361</u>	<u>1,508,741</u>	<u>1,504,361</u>	<u>1,508,741</u>
Subtotal, Executive Leadership and Policy	\$ 54,943,316	\$ 78,028,559	\$ 99,318,298	\$ 77,360,933	\$ 77,406,241	\$ 77,360,933	\$ 77,406,241

57: 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, Ch. 241, Ch. 241.025, Ch. 242, Ch. 243, Ch. 244, Ch. 245, Ch. 246, Ch. 247, Ch. 248, Ch. 248A, Ch. 251, Ch. 252, Ch. 254, Sec. 142.010, Sec. 254.104, Sec. 254.205, Human Resources Code, Ch. 48, Sec. 161.071(6), Sec. 161.071(7), Sec.161.071(8), Sec.161.071(9)

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	\$ 19,125,250	\$ 33,361,946	\$ 35,195,293	\$ 27,046,388	\$ 28,139,994	\$ 34,259,223	\$ 35,352,829
129 Hospital Licensing Acct	2,712,621	2,726,035	2,741,936	2,741,936	2,741,936	2,741,936	2,741,936
325 Coronavirus Relief Fund	0	549,545	549,545	549,545	549,545	0	0
373 Freestanding ER Licensing Fund	1,161,819	1,181,984	1,205,887	1,205,887	1,205,887	1,205,887	1,205,887
555 Federal Funds	63,951,436	66,329,407	70,884,285	70,828,840	70,828,840	70,896,489	70,896,489

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
666 Appropriated Receipts	7,195,250	8,728,372	3,627,006	3,614,881	3,615,059	3,626,828	3,627,006
758 GR Match For Medicaid	16,104,718	18,479,824	20,998,907	20,943,978	20,943,978	21,011,627	21,011,627
777 Interagency Contracts	5,100,608	5,860,033	173,828	156,469	173,828	156,469	173,828
5018 Home Health Services Acct	8,312,645	8,312,645	8,350,415	8,472,253	8,472,253	8,472,253	8,472,253
Subtotal, Facility and Community-Based Regulation	\$ 123,664,347	\$ 145,529,791	\$ 143,727,102	\$ 135,560,177	\$ 136,671,320	\$ 142,370,712	\$ 143,481,855

58: 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	\$ 26,497,628	\$ 1,933,303,156	\$ 84,347,811	\$ 169,652,051	\$ 52,682,247	\$ 116,766,018	\$ 18,696,391
325 Coronavirus Relief Fund	237,800,000	0	0	0	0	0	0
543 Texas Capital Trust Acct	537,935	289,802	289,802	289,802	289,802	289,802	289,802
599 Economic Stabilization Fund	22,545,742	12,208,985	16,561	0	0	0	0
666 Appropriated Receipts	125,000,000	136,000,000	0	0	0	0	0
777 Interagency Contracts	260,000	2,962,538	0	0	0	0	0
8226 MLPP Revenue Bond Proceeds	81,997,299	5,792,826	131,495	0	0	0	0
Subtotal, Facility Capital Repairs and Renovations	\$ 494,638,604	\$ 2,090,557,307	\$ 84,785,669	\$ 169,941,853	\$ 52,972,049	\$ 117,055,820	\$ 18,986,193

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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59: 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. 521.0002 Health and Safety Code, Ch. 532, Ch. 551, Ch. 552, Ch. 554, Ch. 555, Ch. 571-576, Sec. 13.003, 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.4.1. Strategy: FACILITY PROGRAM SUPPORT

1	General Revenue Fund	\$ 4,334,462	\$ 16,184,294	\$ 6,304,414	\$ 39,530,036	\$ 12,500,544	\$ 5,618,841	\$ 5,633,742
325	Coronavirus Relief Fund	8,909,946	0	0	0	0	0	0
555	Federal Funds	4,136,922	5,060,283	5,864,560	5,306,081	5,301,626	5,306,081	5,301,626
758	GR Match For Medicaid	45,987	65,954	29,072	4,113	4,114	4,113	4,114
777	Interagency Contracts	86,112	86,112	1,878	86,112	86,112	86,112	86,112
8010	GR Match For Title XXI	1,269	644	10	10	10	10	10
8014	GR Match for SNAP Admin	16,231	14,911	248	236	236	236	236
8032	GR Certified As Match For Medicaid	2,518,840	2,663,002	3,124,886	3,616,073	3,620,529	3,616,074	3,620,528
8095	ID Collect-Pat Supp & Maint	93,547	93,547	93,547	93,547	93,547	93,547	93,547
8096	ID Appropriated Receipts	4,095	4,095	4,095	4,095	4,095	4,095	4,095
Subtotal, Facility Program Support		\$ 20,147,411	\$ 24,172,842	\$ 15,422,710	\$ 48,640,303	\$ 21,610,813	\$ 14,729,109	\$ 14,744,010

60: 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	\$ 15,347,208	\$ 18,759,617	\$ 18,804,483	\$ 18,804,483	\$ 18,804,483	\$ 18,804,483	\$ 18,804,483
325	Coronavirus Relief Fund	14,548,071	16,557,608	14,046,846	0	0	0	0

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
555 Federal Funds	26,968,132	28,442,938	28,147,000	28,131,648	28,131,648	28,131,648	28,131,648
666 Appropriated Receipts	<u>62,148</u>	<u>107,396</u>	<u>70,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Subtotal, Family Violence Services	\$ 56,925,559	\$ 63,867,559	\$ 61,068,329	\$ 46,966,131	\$ 46,966,131	\$ 46,966,131	\$ 46,966,131

61: 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: Government Code, Sec. 521.0002 Human Resources Code, Ch. 161, Subch. E, Sec. 161.071(10)

F. Goal: COMMUNITY & IL SVCS & COORDINATION

Community & Independent Living Services & Coordination.

F.1.1. Strategy: GUARDIANSHIP

1 General Revenue Fund	\$ 1,681,461	\$ 7,491,060	\$ 2,903,835	\$ 2,903,835	\$ 2,903,835	\$ 2,903,835	\$ 2,903,835
555 Federal Funds	<u>7,223,952</u>	<u>7,223,952</u>	<u>7,223,952</u>	<u>7,223,952</u>	<u>7,223,952</u>	<u>7,223,952</u>	<u>7,223,952</u>
Subtotal, Guardianship	\$ 8,905,413	\$ 14,715,012	\$ 10,127,787	\$ 10,127,787	\$ 10,127,787	\$ 10,127,787	\$ 10,127,787

62: HEALTH CARE PROFESSIONALS

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

Legal Authority:

State: Occupations Code, Ch. 110 and 504

H. Goal: REGULATORY SERVICES

Regulatory, Licensing and Consumer Protection Services.

H.3.1. Strategy: HEALTH CARE PROFESSIONALS & OTHER

Credentialing/Certification of Health Care Professionals & Others.

1 General Revenue Fund	\$ 705,730	\$ 1,632,513	\$ 1,644,112	\$ 1,788,034	\$ 1,591,716	\$ 1,788,034	\$ 1,591,716
555 Federal Funds	<u>67,000</u>	<u>67,000</u>	<u>67,000</u>	<u>67,000</u>	<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
Subtotal, Health Care Professionals	\$ 772,730	\$ 1,699,513	\$ 1,711,112	\$ 1,855,034	\$ 1,658,716	\$ 1,855,034	\$ 1,658,716

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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63: 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

1 General Revenue Fund	\$ 0	\$ 3,045	\$ 5,972	\$ 5,972	\$ 5,972	\$ 5,972	\$ 5,972
555 Federal Funds	<u>239,542</u>	<u>239,542</u>	<u>239,542</u>	<u>239,542</u>	<u>239,542</u>	<u>239,542</u>	<u>239,542</u>
Subtotal, Healthy Marriage Program	\$ 239,542	\$ 242,587	\$ 245,514	\$ 245,514	\$ 245,514	\$ 245,514	\$ 245,514

64: HEMOPHILIA SERVICES

Description: Provides reimbursement of blood factor products in the treatment of hemophilia and prevention of complications.

Legal Authority:

State: Government Code, Sec. 521.0002 Health and Safety Code, Ch. 41

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.1.10. Strategy: ADDITIONAL SPECIALTY CARE

1 General Revenue Fund	\$ 6,130	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
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65: HOME VISITING PROGRAMS

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

Legal Authority:

State: Human Resources Code, Ch. 137

Federal: Social Security Act, Title V, Sec. 511

O. Goal: FAMILY SUPPORT SERVICES

O.1.5. Strategy: HOME VISITING PROGRAMS

Maternal And Child Home Visiting Programs.

1 General Revenue Fund	\$ 0	\$ 0	\$ 11,393,068	\$ 11,393,068	\$ 11,393,068	\$ 11,393,068	\$ 11,393,068
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HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
555 Federal Funds	<u>0</u>	<u>0</u>	<u>20,122,755</u>	<u>18,696,905</u>	<u>18,696,905</u>	<u>18,696,905</u>	<u>18,696,905</u>
Subtotal, Home Visiting Programs	\$ 0	\$ 0	\$ 31,515,823	\$ 30,089,973	\$ 30,089,973	\$ 30,089,973	\$ 30,089,973

66: HUMAN RESOURCES

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

Legal Authority:

State: Government Code, Ch. 524

L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT

HHS Enterprise Oversight and Policy.

L.1.1. Strategy: HHS SYSTEM SUPPORTS

Enterprise Oversight and Policy.

1 General Revenue Fund	\$ 2,412,801	\$ 3,153,644	\$ 3,833,596	\$ 3,670,360	\$ 3,670,362	\$ 3,670,360	\$ 3,670,362
555 Federal Funds	3,592,737	6,651,675	6,320,013	6,320,009	6,320,008	6,320,009	6,320,008
666 Appropriated Receipts	0	23,958	24,823	150,770	150,770	150,770	150,770
758 GR Match For Medicaid	996,419	2,363,105	2,448,368	2,448,366	2,448,367	2,448,366	2,448,367
777 Interagency Contracts	2,420,867	5,655,946	5,850,363	5,912,044	5,912,044	5,912,044	5,912,044
8010 GR Match For Title XXI	57,179	30,752	31,862	31,861	31,861	31,861	31,861
8014 GR Match for SNAP Admin	388,991	731,241	755,182	730,792	730,791	730,792	730,791
8032 GR Certified As Match For Medicaid	<u>839,342</u>	<u>1,166,665</u>	<u>1,206,438</u>	<u>1,206,437</u>	<u>1,206,438</u>	<u>1,206,437</u>	<u>1,206,438</u>
Subtotal, Human Resources	\$ 10,708,336	\$ 19,776,986	\$ 20,470,645	\$ 20,470,639	\$ 20,470,641	\$ 20,470,639	\$ 20,470,641

67: 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: Government Code, Sec. 521.0002 Human Resources Code, Sec. 117.071, Sec. 117.080

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

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.2.1. Strategy: INDEPENDENT LIVING SERVICES							
1 General Revenue Fund	\$ 3,611,643	\$ 4,508,268	\$ 4,592,029	\$ 4,592,029	\$ 4,592,029	\$ 4,592,029	\$ 4,592,029
555 Federal Funds	1,610,542	1,610,541	1,565,001	1,550,001	1,550,001	1,550,001	1,550,001
777 Interagency Contracts	<u>7,591,144</u>	<u>8,578,539</u>	<u>8,578,539</u>	<u>8,578,539</u>	<u>8,578,539</u>	<u>8,578,539</u>	<u>8,578,539</u>
Subtotal, Independent Living Services - General & Blind	\$ 12,813,329	\$ 14,697,348	\$ 14,735,569	\$ 14,720,569	\$ 14,720,569	\$ 14,720,569	\$ 14,720,569

68: 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. 524, Ch. 525, Subch. F

L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT

HHS Enterprise Oversight and Policy.

L.1.2. Strategy: IT OVERSIGHT & PROGRAM SUPPORT

Information Technology Capital Projects Oversight & Program Support.

1 General Revenue Fund	\$ 50,090,229	\$ 88,878,648	\$ 126,506,170	\$ 147,588,005	\$ 139,017,216	\$ 104,850,989	\$ 104,858,030
555 Federal Funds	110,343,512	127,850,545	128,265,927	162,500,790	161,594,978	147,465,894	147,756,642
666 Appropriated Receipts	0	285,150	285,150	6,203,600	5,757,299	6,203,600	5,757,299
758 GR Match For Medicaid	53,841,238	60,587,131	62,023,179	84,336,215	83,590,359	74,122,132	74,197,454
777 Interagency Contracts	39,913,390	51,718,579	47,365,193	52,394,483	51,892,673	52,394,483	51,892,673
5018 Home Health Services Acct	1,414	1,414	1,414	1,414	1,414	1,414	1,414
8010 GR Match For Title XXI	1,332,869	779,045	784,829	1,085,051	1,074,195	945,495	946,256
8014 GR Match for SNAP Admin	17,232,986	16,914,390	17,160,587	24,177,514	23,944,503	21,094,974	21,115,255
8032 GR Certified As Match For Medicaid	<u>9,636,542</u>	<u>10,493,100</u>	<u>10,207,753</u>	<u>14,903,372</u>	<u>14,991,992</u>	<u>14,903,372</u>	<u>14,991,992</u>
Subtotal, Information Technology Program Support	\$ 282,392,180	\$ 357,508,002	\$ 392,600,202	\$ 493,190,444	\$ 481,864,629	\$ 421,982,353	\$ 421,517,015

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
69: INSPECTIONS							
Description: The Audit & Inspections Division performs inspections and reviews of Health and Human service (HHS) programs, systems, and functions to focus on detecting systemic issues that may contribute to fraud, waste, and abuse.							
Legal Authority:							
State: Government Code, Ch. 544							
K. Goal: OFFICE OF INSPECTOR GENERAL							
K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL							
1 General Revenue Fund	\$ 83,254	\$ 63,057	\$ 102,362	\$ 102,362	\$ 104,940	\$ 102,362	\$ 104,940
555 Federal Funds	244,652	306,743	298,008	298,008	298,008	298,008	298,008
758 GR Match For Medicaid	125,225	146,591	160,164	160,163	160,164	160,163	160,164
777 Interagency Contracts	237,481	288,317	318,675	318,675	316,096	318,675	316,096
8010 GR Match For Title XXI	3,635	1,914	2,091	2,091	2,091	2,091	2,091
8014 GR Match for SNAP Admin	46,735	43,763	47,814	47,814	47,814	47,814	47,814
8032 GR Certified As Match For Medicaid	6,895	7,879	8,608	8,608	8,608	8,608	8,608
Subtotal, Inspections	\$ 747,877	\$ 858,264	\$ 937,722	\$ 937,721	\$ 937,721	\$ 937,721	\$ 937,721

70: 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. 545, Subch. A Health and Safety Code, Ch. 62 Human Resources Code, Ch. 22, Ch. 31, Ch. 32, Ch. 33, Ch. 34

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	\$ 11,128,944	\$ 12,874,105	\$ 702,340	\$ 9,151,094	\$ 2,946,742	\$ 7,074,905	\$ 1,092,276
325 Coronavirus Relief Fund	65,290,463	2,522,699	0	0	0	0	0
555 Federal Funds	488,524,179	568,986,314	589,715,866	717,425,351	701,127,077	585,344,863	587,610,256
666 Appropriated Receipts	4,694,827	4,694,827	4,694,827	9,054,880	9,054,880	9,054,880	9,054,880

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
758 GR Match For Medicaid	120,668,889	157,574,451	168,433,352	194,443,176	190,366,348	175,353,987	175,928,697
777 Interagency Contracts	792,432	757,360	757,360	757,360	757,360	757,360	757,360
8010 GR Match For Title XXI	8,451,540	4,609,273	4,793,222	6,296,940	6,167,677	4,749,401	4,770,245
8014 GR Match for SNAP Admin	136,936,219	133,441,215	135,755,541	163,429,005	159,663,309	121,360,986	121,834,415
Subtotal, Integrated Financial Eligibility and Enrollment (IEE)	\$ 836,487,493	\$ 885,460,244	\$ 904,852,508	\$ 1,100,557,806	\$ 1,070,083,393	\$ 903,696,382	\$ 901,048,129

71: 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: Government Code, Sec. 521.0002 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	\$ 932,290	\$ 1,150,940	\$ 1,262,116	\$ 1,252,741	\$ 1,252,741	\$ 1,252,741	\$ 1,252,741
758 GR Match For Medicaid	577,974	710,645	776,637	855,540	857,316	855,540	857,316
8095 ID Collect-Pat Supp & Maint	73,244	73,244	73,244	73,244	73,244	73,244	73,244

Subtotal, Intermediate Care Facilities - Individuals with ID (Bond Homes)	\$ 1,583,508	\$ 1,934,829	\$ 2,111,997	\$ 2,181,525	\$ 2,183,301	\$ 2,181,525	\$ 2,183,301
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72: INVESTIGATIONS

Description: The Investigations & Reviews Division provides for and protects the integrity of the Texas Medicaid and other health and human services assistance programs (SNAP, TANF, WIC, etc.) through investigation of allegations of provider, retailer, and recipient fraud, waste, and abuse.

Legal Authority:

State: Government Code, Ch. 544

K. Goal: OFFICE OF INSPECTOR GENERAL

K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL

1 General Revenue Fund	\$ 1,080,473	\$ 1,088,843	\$ 1,232,579	\$ 1,232,579	\$ 1,237,532	\$ 2,506,878	\$ 1,773,593
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HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
555 Federal Funds	7,627,964	9,243,337	9,840,366	9,840,365	9,840,365	10,511,991	10,208,739
758 GR Match For Medicaid	3,038,022	3,317,065	3,467,523	3,467,523	3,467,523	4,005,346	3,779,610
777 Interagency Contracts	460,407	611,798	671,192	671,193	666,240	671,193	666,240
8010 GR Match For Title XXI	35,545	20,875	22,199	22,199	22,199	27,322	24,354
8014 GR Match for SNAP Admin	3,429,333	4,393,386	4,803,314	4,803,314	4,803,314	4,920,461	4,852,594
8032 GR Certified As Match For Medicaid	462,729	543,374	582,334	582,334	582,334	582,334	582,334
Subtotal, Investigations	\$ 16,134,473	\$ 19,218,678	\$ 20,619,507	\$ 20,619,507	\$ 20,619,507	\$ 23,225,525	\$ 21,887,464

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: Government Code, Sec. 521.0002 Health and Safety Code, Sec. 533A.035(a), Sec. 534.105 Human Resources Code, Ch. 101A, Ch. 161, Ch. 32

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: COMMUNITY SERVICES ADMIN & ACCESS

Administration, Coordination, and Local Access to Community Services.

1 General Revenue Fund	\$ 59,473,036	\$ 74,274,491	\$ 69,007,426	\$ 62,775,559	\$ 62,719,890	\$ 62,117,366	\$ 62,087,483
325 Coronavirus Relief Fund	9,573,122	13,505,612	10,264	0	0	0	0
555 Federal Funds	129,062,508	135,939,927	142,404,199	150,211,697	150,043,623	147,147,899	147,109,620
666 Appropriated Receipts	960,000	960,000	960,000	960,000	960,000	960,000	960,000
758 GR Match For Medicaid	51,583,789	56,092,804	60,874,286	66,147,094	66,147,159	64,758,916	64,802,246
8004 GR For Fed Funds (Older Am Act)	880,791	880,791	880,791	880,791	880,791	880,791	880,791
8010 GR Match For Title XXI	0	10	21	166	21	165	21
8014 GR Match for SNAP Admin	0	382	765	11,438	11,438	11,437	11,438
Subtotal, Long-term Care Intake, Access, and Eligibility	\$ 251,533,246	\$ 281,654,017	\$ 274,137,752	\$ 280,986,745	\$ 280,762,922	\$ 275,876,574	\$ 275,851,599

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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74: LONG-TERM SERVICES AND SUPPORTS QUALITY OUTREACH

Description: Performs quality monitoring oversight for long-term care facility residents and technical assistance to long-term care facility staff.

Legal Authority:

State: Health and Safety Code, Ch. 255

H. Goal: REGULATORY SERVICES

Regulatory, Licensing and Consumer Protection Services.

H.1.1. Strategy: FACILITY/COMMUNITY-BASED REGULATION

Health Care Facilities & Community-based Regulation.

1 General Revenue Fund	\$ 0	\$ 1,494,536	\$ 1,537,291	\$ 1,537,292	\$ 1,537,292	\$ 6,431,651	\$ 6,435,807
555 Federal Funds	721,242	840,164	840,946	840,945	840,945	1,368,987	1,369,436
666 Appropriated Receipts	1,902,581	6,143,174	5,602,174	5,614,121	5,614,121	5,602,174	5,602,174
758 GR Match For Medicaid	721,242	876,666	899,946	899,946	899,946	1,427,988	1,428,437

Subtotal, Long-Term Services and Supports Quality Outreach	\$ 3,345,065	\$ 9,354,540	\$ 8,880,357	\$ 8,892,304	\$ 8,892,304	\$ 14,830,800	\$ 14,835,854
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75: 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: Government Code, Sec. 521.0002 Health and Safety Code, Ch. 533

G. Goal: FACILITIES

Mental Health State Hospitals, SSLCs and Other Facilities.

G.2.2. Strategy: MENTAL HEALTH COMMUNITY HOSPITALS

1 General Revenue Fund	\$ 189,476,334	\$ 360,975,589	\$ 358,981,224	\$ 359,982,283	\$ 359,982,282	\$ 350,780,918	\$ 350,780,918
325 Coronavirus Relief Fund	153,610	14,690,128	0	0	0	0	0

Subtotal, Mental Health Community Hospitals	\$ 189,629,944	\$ 375,665,717	\$ 358,981,224	\$ 359,982,283	\$ 359,982,282	\$ 350,780,918	\$ 350,780,918
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HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
76: MENTAL HEALTH STATE HOSPITALS							
Description: Provides for inpatient mental health services at ten state-owned facilities, including Waco Center for Youth; and the Rio Grande State Center. Patients include civil commitments referred by local mental and behavioral health authorities, and forensic commitments referred through the judicial system.							
Legal Authority:							
State: Health and Safety Code, Ch. 532, 551, 552, 554, and 571-576							
G. Goal: FACILITIES							
Mental Health State Hospitals, SSLCs and Other Facilities.							
G.2.1. Strategy: MENTAL HEALTH STATE HOSPITALS							
1	\$ 458,699,033	\$ 636,122,903	\$ 687,290,058	\$ 687,262,205	\$ 687,269,748	\$ 712,547,284	\$ 795,820,678
555	5,015,209	4,995,586	4,989,912	4,995,586	4,989,912	4,995,586	4,989,912
709	47,303,996	0	0	0	0	0	0
777	955,260	955,260	955,260	955,260	955,260	955,260	955,260
8031	1,935,722	1,935,722	1,935,722	1,935,722	1,935,722	1,935,722	1,935,722
8032	923,226	942,849	948,523	970,701	968,832	970,701	968,831
8033	10,561,421	10,561,421	10,561,421	10,561,421	10,561,421	10,561,421	10,561,421
	<u>10,561,421</u>	<u>10,561,421</u>	<u>10,561,421</u>	<u>10,561,421</u>	<u>10,561,421</u>	<u>10,561,421</u>	<u>10,561,421</u>
Subtotal, Mental Health State Hospitals	\$ 525,393,867	\$ 655,513,741	\$ 706,680,896	\$ 706,680,895	\$ 706,680,895	\$ 731,965,974	\$ 815,231,824

77: MULTI-ASSISTANCE CENTER DEMONSTRATION PROJECT

Description: Demonstration project providing comprehensive medical, therapeutic, and non-medical services to adults and children with special needs.

Legal Authority:

State: General Appropriations Act (2024-25 Biennium), Article II, HHSC Rider 85, page II-78

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.1.10. Strategy: ADDITIONAL SPECIALTY CARE

1	\$ 3,750,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000
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HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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78: NON-MEDICAID IDD 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: Government Code, Sec. 521.0002 Health and Safety Code, Ch. 534, Sec. 533A.035 Transportation Code, Sec. 504.621-504.623

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	\$ 61,625,825	\$ 50,786,535	\$ 50,786,535	\$ 57,586,535	\$ 57,586,535	\$ 50,786,535	\$ 50,786,535
802 Lic Plate Trust Fund No. 0802, est	0	3,000	3,000	3,000	3,000	3,000	3,000

Subtotal, Non-Medicaid IDD Community Services	\$ 61,625,825	\$ 50,789,535	\$ 50,789,535	\$ 57,589,535	\$ 57,589,535	\$ 50,789,535	\$ 50,789,535
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79: 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: Government Code, Ch. 2105, Sec. 521.0002 Human Resources Code, Ch. 101A, Ch. 161-163

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	\$ 19,744,124	\$ 34,260,077	\$ 34,513,533	\$ 34,386,835	\$ 34,386,775	\$ 61,133,473	\$ 61,133,473
325 Coronavirus Relief Fund	22,665,670	19,536,467	0	0	0	0	0
555 Federal Funds	147,519,466	142,783,779	142,783,779	142,783,779	142,783,779	142,783,779	142,783,779
8004 GR For Fed Funds (Older Am Act)	3,375,229	3,375,229	3,375,229	3,375,229	3,375,229	3,375,229	3,375,229

Subtotal, Non-Medicaid Services	\$ 193,304,489	\$ 199,955,552	\$ 180,672,541	\$ 180,545,843	\$ 180,545,783	\$ 207,292,481	\$ 207,292,481
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HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
80: NURSE FAMILY PARTNERSHIP							
Description: Pairs Bachelor's-prepared registered nurses with low-income, first-time mothers to improve prenatal care and provide one-on-one child development education and counseling starting at the 28th week of pregnancy until the child is two years old.							
Legal Authority:							
State: Human Resources Code, Ch. 137, Subch. C							
Federal: Social Security Act, Title V, Sec. 511; 45 CFR, Sec. 260							
O. Goal: FAMILY SUPPORT SERVICES							
O.1.5. Strategy: HOME VISITING PROGRAMS							
Maternal And Child Home Visiting Programs.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 5,665,218	\$ 5,665,218	\$ 5,665,218	\$ 5,665,218	\$ 5,665,218
325 Coronavirus Relief Fund	0	0	1,300,000	0	0	0	0
555 Federal Funds	0	0	12,265,549	12,265,549	12,265,549	12,265,549	12,265,549
Subtotal, Nurse Family Partnership	\$ 0	\$ 0	\$ 19,230,767	\$ 17,930,767	\$ 17,930,767	\$ 17,930,767	\$ 17,930,767

81: 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, Ch. 524

L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT

HHS Enterprise Oversight and Policy.

L.1.1. Strategy: HHS SYSTEM SUPPORTS

Enterprise Oversight and Policy.

1 General Revenue Fund	\$ 2,684,635	\$ 2,885,594	\$ 4,562,521	\$ 4,405,168	\$ 4,405,168	\$ 4,581,019	\$ 4,576,386
555 Federal Funds	11,890,174	19,454,621	18,993,086	20,872,479	20,872,479	20,941,153	20,939,345
666 Appropriated Receipts	126,973	336,959	530,440	591,267	591,267	591,267	591,267
758 GR Match For Medicaid	5,222,416	7,300,192	7,166,250	8,101,430	8,101,430	8,167,658	8,165,914
777 Interagency Contracts	2,511,002	3,650,133	3,168,734	4,138,224	4,138,224	4,138,224	4,138,224
8010 GR Match For Title XXI	90,942	54,690	76,132	59,729	59,729	59,889	59,884

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
8014 GR Match for SNAP Admin	1,851,505	2,476,783	2,883,833	2,840,245	2,840,245	2,842,172	2,842,121
8032 GR Certified As Match For Medicaid	<u>427,930</u>	<u>536,375</u>	<u>594,733</u>	<u>587,677</u>	<u>587,677</u>	<u>587,677</u>	<u>587,677</u>
Subtotal, Office of Chief Counsel	\$ 24,805,577	\$ 36,695,347	\$ 37,975,729	\$ 41,596,219	\$ 41,596,219	\$ 41,909,059	\$ 41,900,818

82: OFFICE OF DISABILITY PREVENTION FOR CHILDREN

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

Legal Authority:

State: Human Resources Code, Ch. 112, Subch. C

F. Goal: COMMUNITY & IL SVCS & COORDINATION

Community & Independent Living Services & Coordination.

F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS

1 General Revenue Fund

\$	171,888	\$	257,658	\$	263,629	\$	263,629	\$	263,629	\$	263,629	\$	263,629
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83: 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, Ch. 544

K. Goal: OFFICE OF INSPECTOR GENERAL

K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL

1 General Revenue Fund	\$ 2,314,746	\$ 1,927,303	\$ 616,121	\$ 129,065	\$ 129,065	\$ 129,065	\$ 129,065
555 Federal Funds	10,813,223	7,175,705	7,169,383	7,406,918	7,405,914	7,406,918	7,405,914
758 GR Match For Medicaid	4,600,408	4,035,383	3,852,550	3,939,175	3,939,174	3,939,175	3,939,174
777 Interagency Contracts	3,507,492	4,380,742	3,673,130	3,789,195	3,683,049	3,789,195	3,683,049
8010 GR Match For Title XXI	40,187	28,118	24,771	26,681	26,681	26,681	26,681
8014 GR Match for SNAP Admin	1,205,412	1,046,778	1,000,357	651,305	651,305	651,305	651,305
8032 GR Certified As Match For Medicaid	<u>70,973</u>	<u>105,871</u>	<u>90,363</u>	<u>212,927</u>	<u>213,932</u>	<u>212,927</u>	<u>213,932</u>
Subtotal, Office of the Inspector General	\$ 22,552,441	\$ 18,699,900	\$ 16,426,675	\$ 16,155,266	\$ 16,049,120	\$ 16,155,266	\$ 16,049,120

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
84: OMBUDSMAN							
Description: Provides an impartial and confidential resource for Texans in resolving health and human services-related complaints.							
Legal Authority:							
State: Government Code , Sec. 523.0255, Sec. 532.0303, Sec. 547.0002 Human Resources Code, Ch. 101A, Subch. F							
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	\$ 892,968	\$ 998,587	\$ 1,080,023	\$ 1,079,961	\$ 1,079,961	\$ 1,079,961	\$ 1,079,961
555 Federal Funds	1,150,768	1,353,374	1,438,115	1,438,115	1,438,115	1,438,115	1,438,115
666 Appropriated Receipts	0	20	21	21	21	21	21
758 GR Match For Medicaid	718,714	714,873	761,550	761,550	761,550	761,550	761,550
777 Interagency Contracts	207,291	201,824	232,487	232,549	232,549	232,549	232,549
8010 GR Match For Title XXI	6,393	6,798	7,254	7,254	7,254	7,254	7,254
8014 GR Match for SNAP Admin	278,768	507,835	542,212	542,212	542,212	542,212	542,212
8032 GR Certified As Match For Medicaid	337	382	406	406	406	406	406
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal, Ombudsman	\$ 3,255,239	\$ 3,783,693	\$ 4,062,068	\$ 4,062,068	\$ 4,062,068	\$ 4,062,068	\$ 4,062,068

85: OTHER ADDITIONAL SPECIALTY CARE PROGRAMS

Description: Makes grants to additional specialty care programs as directed.

Legal Authority:

State: General Appropriations Act (2024-25 Biennium), Article IX, Section 17.32, page IX-114 Senate Bill 30, 88th Legislature, Regular Session, 2023, Section 3.13

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.1.10. Strategy: ADDITIONAL SPECIALTY CARE

1 General Revenue Fund	\$ 0	\$ 11,959,710	\$ 5,944,853	\$ 10,944,782	\$ 5,944,781	\$ 13,444,782	\$ 8,444,781
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HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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86: PRESCRIPTION DRUG SAVINGS PROGRAM

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

Legal Authority:

State: Health and Safety Code, Ch. 65

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.1.13. Strategy: PRESCRIPTION DRUG SAVINGS PROGRAM

1 General Revenue Fund	\$ 369,832	\$ 14,292,050	\$ 14,311,033	\$ 14,311,033	\$ 14,311,033	\$ 14,311,033	\$ 14,311,033
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87: PREVENTION SERVICES FOR VETERANS AND MILITARY FAMILIES

Description: Provides child abuse and neglect prevention services in select communities through contracts with community-based organizations to support families with children ages 0-17 where one or both parents are serving or who have served in the armed forces, reserves, or guard.

Legal Authority:

State: Human Resources Code, Ch. 137, Subch. E

O. Goal: FAMILY SUPPORT SERVICES

O.1.4. Strategy: OTHER AT-RISK PREVENTION PROGRAMS

Provide Funding For Other At-risk Prevention Programs.

1 General Revenue Fund	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
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HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
88: PRIMARY HEALTH AND SPECIALTY CARE ADMINISTRATION							
Description: The purpose of this program is to support HHSC's administrative support needs to oversee health-related services, including women's health programs, ECI, kidney health care, and abstinence education.							
Legal Authority:							
State: Government Code, Ch. 541, Sec. 521.0002, 526.0051, Health and Safety Code, Ch. 182, Ch. 31, Ch. 32, Ch. 40, Ch. 41, Ch. 42, Ch. 54, Ch. 35, Human Resources Code, Ch. 114, Ch. 73, Sec. 117.082, Sec. 32.024(y-1), Sec. 91.028-91.041							
Federal: 42 U.S. Code Sub. XIII, Indiv with Disab Educ Act (20 U.S. Code Ch. 33); NA Pers Resp and Work Opp Recon Act of 1996, Sec. 912; Soc Sec Act, Title V, Sec. 5.10 (42 U.S. Code Sec. 710); Soc Sec Act, Sec. 1115(a)(2); Soc Sec Act, Title V; Soc Sec Act, Title XX (42 U.S. Code Sec. 1397-1397h)							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.14. Strategy: PRIMARY HEALTH & SPECIALTY CARE ADM							
Primary Health And Specialty Care Administration.							
1 General Revenue Fund	\$ 6,636,596	\$ 15,255,038	\$ 16,947,010	\$ 16,662,909	\$ 17,162,887	\$ 15,541,439	\$ 15,541,417
325 Coronavirus Relief Fund	1,162,970	1,078,947	0	0	0	0	0
555 Federal Funds	5,999,314	8,395,249	7,141,654	7,239,544	7,239,544	7,239,544	7,239,544
666 Appropriated Receipts	57,661	0	0	0	0	0	0
758 GR Match For Medicaid	2,199,826	2,558,648	2,141,602	2,141,602	2,141,602	2,141,602	2,141,602
777 Interagency Contracts	0	41,977	41,977	41,977	41,977	41,977	41,977
8003 GR For Mat & Child Health	3,299,730	3,299,731	3,299,731	3,299,731	3,299,731	3,299,731	3,299,731
8010 GR Match For Title XXI	172	7,571	7,593	7,571	7,593	7,571	7,593
8014 GR Match for SNAP Admin	0	150,212	150,212	150,212	150,212	150,212	150,212
Subtotal, Primary Health and Specialty Care Administration	\$ 19,356,269	\$ 30,787,373	\$ 29,729,779	\$ 29,543,546	\$ 30,043,546	\$ 28,422,076	\$ 28,422,076

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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89: PROCUREMENT

Description: Procurement is responsible for providing the strategic and operating frameworks that ensure time/best values procurement and contracting service to meet the changing needs of HHS agencies in a manner compliant with statutory requirements.

Legal Authority:

State: Government Code, Ch. 524

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	\$ 1,869,616	\$ 1,438,549	\$ 2,917,766	\$ 2,498,038	\$ 2,498,038	\$ 2,708,700	\$ 2,708,697
555	Federal Funds	5,494,137	6,871,658	7,215,307	7,272,595	7,272,595	7,358,119	7,358,119
666	Appropriated Receipts	0	33,455	36,767	61,787	61,787	61,787	61,787
758	GR Match For Medicaid	2,812,149	3,283,937	4,109,107	3,908,619	3,908,619	3,972,023	3,972,023
777	Interagency Contracts	5,333,074	6,399,447	7,373,111	7,715,175	7,715,175	7,715,175	7,715,175
8010	GR Match For Title XXI	81,624	42,876	47,121	51,032	51,032	51,879	51,879
8014	GR Match for SNAP Admin	1,049,517	980,374	1,077,450	1,166,865	1,166,865	1,186,230	1,186,231
8032	GR Certified As Match For Medicaid	<u>154,850</u>	<u>176,502</u>	<u>193,979</u>	<u>210,077</u>	<u>210,077</u>	<u>210,077</u>	<u>210,077</u>
Subtotal, Procurement		\$ 16,794,967	\$ 19,226,798	\$ 22,970,608	\$ 22,884,188	\$ 22,884,188	\$ 23,263,990	\$ 23,263,988

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

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

Legal Authority:

State: Human Resources Code, Ch. 137, Subch. B

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

O. Goal: FAMILY SUPPORT SERVICES

O.1.4. Strategy: OTHER AT-RISK PREVENTION PROGRAMS

Provide Funding For Other At-risk Prevention Programs.

1	General Revenue Fund	\$ 0	\$ 0	\$ 32,233,771	\$ 32,233,771	\$ 32,233,771	\$ 32,233,771	\$ 32,233,771
555	Federal Funds	0	0	1,521,650	0	0	0	0

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
5084 Child Abuse/Neglect Oper	0	0	4,285,000	4,285,000	4,285,000	4,285,000	4,285,000
Subtotal, Project Healthy Outcomes through Prevention and Early Support (HOPES)	\$ 0	\$ 0	\$ 38,040,421	\$ 36,518,771	\$ 36,518,771	\$ 36,518,771	\$ 36,518,771

91: 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: Government Code, Sec. 521.0002 Health and Safety Code, Sec. 32.021

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.

1 General Revenue Fund	\$ 0	\$ 25,518	\$ 25,518	\$ 25,518	\$ 25,518	\$ 25,518	\$ 25,518
325 Coronavirus Relief Fund	0	0	29,462,579	0	0	0	0
555 Federal Funds	616,464,756	797,338,048	568,232,954	968,945,793	993,943,760	968,945,793	993,943,760
666 Appropriated Receipts	38,459,159	38,050,000	38,050,000	40,000,000	40,000,000	40,000,000	40,000,000
8148 WIC Rebates	223,370,549	224,959,011	224,959,011	250,000,000	250,000,000	250,000,000	250,000,000
Subtotal, Provide WIC Services: Benefits, Nutrition Education & Counseling	\$ 878,294,464	\$ 1,060,372,577	\$ 860,730,062	\$ 1,258,971,311	\$ 1,283,969,278	\$ 1,258,971,311	\$ 1,283,969,278

92: RURAL HOSPITAL GRANT PROGRAM

Description: Provides grants for financial stabilization of rural hospitals, for maternal care operations in rural hospitals, and for alternative payment model readiness for rural hospitals.

Legal Authority:

State: General Appropriations Act (2024-25 Biennium), Article II, HHSC Rider 88, page II-78

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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F. Goal: COMMUNITY & IL SVCS & COORDINATION
Community & Independent Living Services & Coordination.

F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS

1 General Revenue Fund	\$ 0	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000
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93: 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: Government Code, Sec. 521.0002 Health and Safety Code, Ch. 551, Ch. 555, 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	\$ 102,528,970	\$ 63,823,819	\$ 77,742,780	\$ 145,588,525	\$ 145,789,981	\$ 31,070,475	\$ 31,271,931
555 Federal Funds	426,432,955	529,930,446	515,643,508	563,947,192	563,473,450	563,947,192	563,473,450
8032 GR Certified As Match For Medicaid	231,406,131	342,467,659	343,009,928	384,488,986	384,962,728	384,488,986	384,962,728
8095 ID Collect-Pat Supp & Maint	23,865,029	23,865,029	23,865,029	23,865,029	23,865,029	23,865,029	23,865,029
8096 ID Appropriated Receipts	629,959	629,959	629,959	629,959	629,959	629,959	629,959
8098 ID Revolving Fund Receipts	80,779	80,779	80,779	80,779	80,779	80,779	80,779

Subtotal, State Supported Living Centers (State-Operated ICF/IID)	\$ 784,943,823	\$ 960,797,691	\$ 960,971,983	\$ 1,118,600,470	\$ 1,118,801,926	\$ 1,004,082,420	\$ 1,004,283,876
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94: STATEWIDE YOUTH SERVICES NETWORK (SYSN)

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

Legal Authority:

State: Human Resources Code, Ch. 137

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
O. Goal: FAMILY SUPPORT SERVICES							
O.1.4. Strategy: OTHER AT-RISK PREVENTION PROGRAMS							
Provide Funding For Other At-risk Prevention Programs.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 2,125,000	\$ 2,125,000	\$ 2,125,000	\$ 2,125,000	\$ 2,125,000
 95: 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: General Appropriations Act (2024-25 Biennium), Article II, HHSC Rider 78, page II-76 Government Code, Sec. 525.0152 Human Resources Code, Ch. 31, Ch. 34, Sec. 31.0041-31.0046							
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	\$ 16,918,883	\$ 20,514,822	\$ 22,514,567	\$ 24,745,772	\$ 25,864,955	\$ 22,796,710	\$ 23,080,861
555 Federal Funds	<u>1,671,284</u>	<u>734,080</u>	<u>1,470,382</u>	<u>1,950,226</u>	<u>2,011,045</u>	<u>1,488,808</u>	<u>1,507,366</u>
Subtotal, Temporary Assistance for Needy Families	\$ 18,590,167	\$ 21,248,902	\$ 23,984,949	\$ 26,695,998	\$ 27,876,000	\$ 24,285,518	\$ 24,588,227
 96: 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: Government Code, Ch. 420A, Sec. 521.0002 Health and Safety Code, Ch. 841							
 M. Goal: TEXAS CIVIL COMMITMENT OFFICE							
M.1.1. Strategy: TEXAS CIVIL COMMITMENT OFFICE							
Texas Civil Commitment Office Client Services.							
1 General Revenue Fund	\$ 18,965,774	\$ 24,452,698	\$ 19,803,255	\$ 33,747,409	\$ 36,558,435	\$ 24,637,030	\$ 24,637,030
325 Coronavirus Relief Fund	0	13,698	0	0	0	0	0

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
555 Federal Funds	124,999	0	0	0	0	0	0
666 Appropriated Receipts	<u>139,597</u>	<u>261,879</u>	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
Subtotal, Texas Civil Commitment Office	\$ 19,230,370	\$ 24,728,275	\$ 19,923,255	\$ 33,867,409	\$ 36,678,435	\$ 24,757,030	\$ 24,757,030

97: TEXAS CIVIL COMMITMENT OFFICE ADMINISTRATION

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. This is the admin portion

Legal Authority:

State: Government Code, Ch. 420A, Sec. 521.0002 Health and Safety Code, Ch. 841

M. Goal: TEXAS CIVIL COMMITMENT OFFICE

M.1.2. Strategy: TCCO ADMINISTRATION

Texas Civil Commitment Office Administration.

1 General Revenue Fund	\$ 3,898,490	\$ 1,690,215	\$ 1,799,008	\$ 2,056,906	\$ 2,004,298	\$ 1,805,672	\$ 1,812,592
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98: 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. 545, Subch. A

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.3.1. Strategy: TIERS & ELIGIBILITY SUPPORT TECH

Texas Integrated Eligibility Redesign System & Supporting Tech.

1 General Revenue Fund	\$ 9,350,669	\$ 3,787,487	\$ 11,394,927	\$ 2,798,062	\$ 2,816,460	\$ 2,798,062	\$ 2,816,459
555 Federal Funds	63,933,765	71,924,481	71,955,498	73,828,656	73,732,347	73,828,656	73,732,347
758 GR Match For Medicaid	12,869,191	17,492,659	17,562,862	17,943,118	17,927,348	17,943,118	17,927,347
777 Interagency Contracts	696,180	853,066	919,962	919,962	919,962	919,962	919,962
8010 GR Match For Title XXI	923,802	734,448	738,023	755,378	754,440	755,378	754,440

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
8014 GR Match for SNAP Admin	18,816,931	21,092,969	21,102,253	21,455,583	21,447,016	21,455,584	21,447,016
8032 GR Certified As Match For Medicaid	<u>160,004</u>	<u>131,532</u>	<u>145,419</u>	<u>145,419</u>	<u>145,418</u>	<u>145,418</u>	<u>145,419</u>
Subtotal, Texas Integrated Eligibility Redesign System (TIERS)	\$ 106,750,542	\$ 116,016,642	\$ 123,818,944	\$ 117,846,178	\$ 117,742,991	\$ 117,846,178	\$ 117,742,990

99: TEXAS.GOV

Description: Provides an electronic infrastructure which citizens of Texas, state agencies, and local governments can use to register and renew licenses.

Legal Authority:

State: Government Code, Sec. 2054.252

H. Goal: REGULATORY SERVICES

Regulatory, Licensing and Consumer Protection Services.

H.4.1. Strategy: TEXAS.GOV

Texas.gov. Estimated and Nontransferable.

1 General Revenue Fund	\$ 35,681	\$ 35,681	\$ 35,681	\$ 35,681	\$ 35,681	\$ 35,681	\$ 35,681
129 Hospital Licensing Acct	5,250	5,250	5,250	5,250	5,250	5,250	5,250
373 Freestanding ER Licensing Fund	<u>2,780</u>	<u>2,780</u>	<u>2,780</u>	<u>2,780</u>	<u>2,780</u>	<u>2,780</u>	<u>2,780</u>
Subtotal, Texas.Gov	\$ 43,711	\$ 43,711	\$ 43,711	\$ 43,711	\$ 43,711	\$ 43,711	\$ 43,711

100: UTILIZATION REVIEW

Description: The Surveillance Utilization Review Unit performs claims reviews of hospitals, nursing facilities, and acute care services to identify and recover fraud, waste, and abuse in Texas Medicaid. Medical and dental record reviews are also performed to support the work of Investigations & Audit Inspections

Legal Authority:

State: Government Code, Ch. 544

K. Goal: OFFICE OF INSPECTOR GENERAL

K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL

1 General Revenue Fund	\$ 48,999	\$ 129,529	\$ 152,903	\$ 152,903	\$ 155,291	\$ 152,903	\$ 155,291
555 Federal Funds	5,013,834	10,854,502	11,790,148	11,790,148	11,790,148	11,790,148	11,790,148
758 GR Match For Medicaid	3,917,589	7,265,986	8,051,145	8,051,145	8,051,145	8,051,145	8,051,145
777 Interagency Contracts	124,635	394,811	419,885	419,885	417,497	419,885	417,497
8010 GR Match For Title XXI	37,952	2,715	2,859	2,859	2,859	2,859	2,859

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
8014 GR Match for SNAP Admin	31,666	322,986	347,816	347,816	347,816	347,816	347,816
8032 GR Certified As Match For Medicaid	15,911	10,996	11,581	11,581	11,581	11,581	11,581
Subtotal, Utilization Review	\$ 9,190,586	\$ 18,981,525	\$ 20,776,337	\$ 20,776,337	\$ 20,776,337	\$ 20,776,337	\$ 20,776,337

101: AGENCY EXCEPTIONAL ITEMS

Description: Agency Exceptional Items. LBB staff added program to identify certain exceptional item requests. Does not include the full amount of agency requested exceptional items.

Legal Authority:

State: N/A

B. Goal: MEDICAID & CHIP SUPPORT

Medicaid and CHIP Contracts and Administration.

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

Medicaid and CHIP Contracts and Administration.

555 Federal Funds	\$ 0	\$ 0	\$ 0	\$ 130,808,886	\$ 124,080,127	\$ 0	\$ 0
8010 GR Match For Title XXI	0	0	0	389,484	397,493	0	0

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	\$ 0	\$ 5,000,001	\$ 5,000,001	\$ 0	\$ 0
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D.2.3. Strategy: BEHAVIORAL HLTH WAIVER & AMENDMENT

Behavioral Health Waiver and Plan Amendment.

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 7,905,784	\$ 8,513,764	\$ 0	\$ 0
555 Federal Funds	0	0	0	4,422,147	5,342,035	0	0
758 GR Match For Medicaid	0	0	0	3,020,039	3,655,834	0	0

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	\$ 0	\$ 0	\$ 0	\$ 1,427,755	\$ 1,419,513	\$ 0	\$ 0
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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	\$ 0	\$ 0	\$ 0	\$ 33,424,505	\$ 32,389,746	\$ 0	\$ 0
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HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>Requested 2027</u>	<u>Recommended 2026</u>	<u>Recommended 2027</u>
555 Federal Funds	0	0	0	1,338,541	1,317,588	0	0
758 GR Match For Medicaid	0	0	0	1,338,541	1,317,588	0	0
K. Goal: OFFICE OF INSPECTOR GENERAL							
K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 7,681,855	\$ 6,751,246	\$ 0	\$ 0
555 Federal Funds	0	0	0	4,089,285	3,571,080	0	0
758 GR Match For Medicaid	0	0	0	3,386,173	2,965,817	0	0
8010 GR Match For Title XXI	0	0	0	26,922	22,650	0	0
8014 GR Match for SNAP Admin	0	0	0	528,513	446,104	0	0
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	\$ 0	\$ 0	\$ 0	\$ 21,962,410	\$ 21,147,187	\$ 0	\$ 0
555 Federal Funds	0	0	0	10,890,072	10,472,132	0	0
758 GR Match For Medicaid	0	0	0	9,652,831	9,274,978	0	0
8010 GR Match For Title XXI	0	0	0	149,822	144,108	0	0
8014 GR Match for SNAP Admin	<u>0</u>	<u>0</u>	<u>0</u>	<u>748,920</u>	<u>727,457</u>	<u>0</u>	<u>0</u>
Subtotal, Agency Exceptional Items	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 248,192,486</u>	<u>\$ 238,956,448</u>	<u>\$ 0</u>	<u>\$ 0</u>
Grand Total, HEALTH AND HUMAN SERVICES COMMISSION	<u>\$ 49,112,242,846</u>	<u>\$47,476,713,926</u>	<u>\$44,594,644,472</u>	<u>\$51,889,469,340</u>	<u>\$53,701,387,921</u>	<u>\$46,541,093,367</u>	<u>\$47,251,634,966</u>

RETIREMENT AND GROUP INSURANCE

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>Requested 2027</u>	<u>Recommended 2026</u>	<u>Recommended 2027</u>
Method of Financing:							
General Revenue Fund	\$ 548,954,443	\$ 578,095,319	\$ 578,017,682	\$ 643,109,835	\$ 693,338,970	\$ 642,595,567	\$ 717,899,648
General Revenue Dedicated Accounts	\$ 13,948,005	\$ 14,626,246	\$ 14,991,193	\$ 16,273,738	\$ 17,579,519	\$ 16,419,122	\$ 17,879,771
Federal Funds	\$ 307,061,179	\$ 322,898,494	\$ 340,928,065	\$ 354,394,432	\$ 373,637,292	\$ 353,901,131	\$ 377,464,814

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Other Special State Funds	\$ 97,153	\$ 101,878	\$ 104,418	\$ 112,662	\$ 121,760	\$ 6,624	\$ 14,064
Total, Method of Financing	<u>\$ 870,060,780</u>	<u>\$ 915,721,937</u>	<u>\$ 934,041,358</u>	<u>\$ 1,013,890,667</u>	<u>\$ 1,084,677,541</u>	<u>\$ 1,012,922,444</u>	<u>\$ 1,113,258,297</u>

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	\$ 169,030,595	\$ 186,152,939	\$ 184,535,432	\$ 198,901,196	\$ 200,555,416	\$ 196,189,201	\$ 208,273,409
555 Federal Funds	87,904,672	96,809,178	101,058,232	101,000,439	99,390,444	99,365,343	99,129,485
994 GR Dedicated Accounts	3,402,217	3,746,852	3,781,698	3,917,234	3,918,290	3,915,274	3,950,771
998 Other Special State Funds	<u>23,700</u>	<u>26,101</u>	<u>26,344</u>	<u>26,602</u>	<u>26,615</u>	<u>0</u>	<u>0</u>

Subtotal, Employees Retirement System Retirement - Article II	\$ 260,361,184	\$ 286,735,070	\$ 289,401,706	\$ 303,845,471	\$ 303,890,765	\$ 299,469,818	\$ 311,353,665
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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	\$ 379,923,848	\$ 391,942,380	\$ 393,482,250	\$ 444,208,639	\$ 492,783,554	\$ 446,406,366	\$ 509,626,239
555 Federal Funds	219,156,507	226,089,316	239,869,833	253,393,993	274,246,848	254,535,788	278,335,329

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
994 GR Dedicated Accounts	10,545,788	10,879,394	11,209,495	12,356,504	13,661,229	12,503,848	13,929,000
998 Other Special State Funds	<u>73,453</u>	<u>75,777</u>	<u>78,074</u>	<u>86,060</u>	<u>95,145</u>	<u>6,624</u>	<u>14,064</u>
Subtotal, Group Benefits Program - Article II	<u>\$ 609,699,596</u>	<u>\$ 628,986,867</u>	<u>\$ 644,639,652</u>	<u>\$ 710,045,196</u>	<u>\$ 780,786,776</u>	<u>\$ 713,452,626</u>	<u>\$ 801,904,632</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$ 870,060,780</u>	<u>\$ 915,721,937</u>	<u>\$ 934,041,358</u>	<u>\$ 1,013,890,667</u>	<u>\$ 1,084,677,541</u>	<u>\$ 1,012,922,444</u>	<u>\$ 1,113,258,297</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 139,600,510	\$ 156,502,847	\$ 154,638,695	\$ 161,904,736	\$ 165,487,803	\$ 164,562,694	\$ 174,527,266
General Revenue Dedicated Accounts	\$ 2,949,685	\$ 3,302,308	\$ 3,328,090	\$ 3,337,507	\$ 3,379,289	\$ 3,434,278	\$ 3,462,221
Federal Funds	\$ 82,286,534	\$ 92,241,615	\$ 96,232,284	\$ 92,918,147	\$ 92,568,852	\$ 94,371,845	\$ 94,019,540
Other Special State Funds	<u>\$ 109,731</u>	<u>\$ 123,071</u>	<u>\$ 124,155</u>	<u>\$ 121,669</u>	<u>\$ 123,264</u>	<u>\$ 204</u>	<u>\$ 166</u>
Total, Method of Financing	<u>\$ 224,946,460</u>	<u>\$ 252,169,841</u>	<u>\$ 254,323,224</u>	<u>\$ 258,282,059</u>	<u>\$ 261,559,208</u>	<u>\$ 262,369,021</u>	<u>\$ 272,009,193</u>

Appropriations by Program:

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

Description: Administers the payment of state and employee Social Security and Medicare payroll taxes to the federal government. State contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare.

Legal Authority:

State: Government Code, Sec. 606.063

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

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER							
State Match -- Employer. Estimated.							
1 General Revenue Fund	\$ 138,895,304	\$ 155,918,135	\$ 154,173,441	\$ 161,467,866	\$ 165,085,189	\$ 164,175,190	\$ 174,208,993
555 Federal Funds	81,843,992	91,874,687	95,923,855	92,645,881	92,324,571	94,130,345	93,826,432
994 GR Dedicated Accounts	2,919,399	3,277,197	3,307,675	3,318,794	3,362,219	3,417,680	3,448,727
998 Other Special State Funds	<u>109,360</u>	<u>122,763</u>	<u>123,905</u>	<u>121,439</u>	<u>123,054</u>	<u>0</u>	<u>0</u>
Subtotal, Social Security - State Match - Employer - Article II	\$ 223,768,055	\$ 251,192,782	\$ 253,528,876	\$ 257,553,980	\$ 260,895,033	\$ 261,723,215	\$ 271,484,152
2: BENEFIT REPLACEMENT PAY - ARTICLE II							
Description: Administers the payment of Benefit Replacement Pay to certain general state employees that were employed by the state on 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	\$ 705,206	\$ 584,712	\$ 465,254	\$ 436,870	\$ 402,614	\$ 387,504	\$ 318,273
555 Federal Funds	442,542	366,928	308,429	272,266	244,281	241,500	193,108
994 GR Dedicated Accounts	30,286	25,111	20,415	18,713	17,070	16,598	13,494
998 Other Special State Funds	<u>371</u>	<u>308</u>	<u>250</u>	<u>230</u>	<u>210</u>	<u>204</u>	<u>166</u>
Subtotal, Benefit Replacement Pay - Article II	\$ 1,178,405	\$ 977,059	\$ 794,348	\$ 728,079	\$ 664,175	\$ 645,806	\$ 525,041
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$ 224,946,460</u>	<u>\$ 252,169,841</u>	<u>\$ 254,323,224</u>	<u>\$ 258,282,059</u>	<u>\$ 261,559,208</u>	<u>\$ 262,369,021</u>	<u>\$ 272,009,193</u>

BOND DEBT SERVICE PAYMENTS

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u>		<u>Recommended</u>	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 18,587,996	\$ 16,992,122	\$ 12,990,032	\$ 14,166,805	\$ 12,922,219	\$ 11,181,848	\$ 9,937,262
Federal Funds	\$ 2,361,154	\$ 2,361,154	\$ 2,361,154	\$ 0	\$ 0	\$ 2,361,154	\$ 2,361,154
<u>Other Funds</u>							
Current Fund Balance	\$ 8,906	\$ 10,634	\$ 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	<u>16,949</u>	<u>16,949</u>	<u>16,949</u>	<u>0</u>	<u>0</u>	<u>16,949</u>	<u>16,949</u>
Subtotal, Other Funds	<u>\$ 632,709</u>	<u>\$ 634,437</u>	<u>\$ 623,803</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 623,803</u>	<u>\$ 623,803</u>
Total, Method of Financing	<u>\$ 21,581,859</u>	<u>\$ 19,987,713</u>	<u>\$ 15,974,989</u>	<u>\$ 14,166,805</u>	<u>\$ 12,922,219</u>	<u>\$ 14,166,805</u>	<u>\$ 12,922,219</u>

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 state-owned 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	\$ 18,587,996	\$ 16,992,122	\$ 12,990,032	\$ 14,166,805	\$ 12,922,219	\$ 11,181,848	\$ 9,937,262
555	Federal Funds	2,361,154	2,361,154	2,361,154	0	0	2,361,154	2,361,154
766	Current Fund Balance	8,906	10,634	0	0	0	0	0
8031	MH Collect-Pat Supp & Maint	470,963	470,963	470,963	0	0	470,963	470,963

BOND DEBT SERVICE PAYMENTS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
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	<u>16,949</u>	<u>16,949</u>	<u>16,949</u>	<u>0</u>	<u>0</u>	<u>16,949</u>	<u>16,949</u>
Grand Total, BOND DEBT SERVICE PAYMENTS	<u>\$ 21,581,859</u>	<u>\$ 19,987,713</u>	<u>\$ 15,974,989</u>	<u>\$ 14,166,805</u>	<u>\$ 12,922,219</u>	<u>\$ 14,166,805</u>	<u>\$ 12,922,219</u>

LEASE PAYMENTS

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Method of Financing: General Revenue Fund	<u>\$ 8,099,765</u>	<u>\$ 25,856,906</u>	<u>\$ 29,089,535</u>	<u>\$ 20,994,534</u>	<u>\$ 22,574,938</u>	<u>\$ 20,994,534</u>	<u>\$ 22,574,938</u>
Total, Method of Financing	<u>\$ 8,099,765</u>	<u>\$ 25,856,906</u>	<u>\$ 29,089,535</u>	<u>\$ 20,994,534</u>	<u>\$ 22,574,938</u>	<u>\$ 20,994,534</u>	<u>\$ 22,574,938</u>
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	<u>\$ 8,099,765</u>	<u>\$ 25,856,906</u>	<u>\$ 29,089,535</u>	<u>\$ 20,994,534</u>	<u>\$ 22,574,938</u>	<u>\$ 20,994,534</u>	<u>\$ 22,574,938</u>
Grand Total, LEASE PAYMENTS	<u>\$ 8,099,765</u>	<u>\$ 25,856,906</u>	<u>\$ 29,089,535</u>	<u>\$ 20,994,534</u>	<u>\$ 22,574,938</u>	<u>\$ 20,994,534</u>	<u>\$ 22,574,938</u>

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

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Department of Family and Protective Services	\$ 1,337,793,323	\$ 1,570,013,138	\$ 1,562,031,948	\$ 1,804,382,691	\$ 1,817,378,825	\$ 1,597,527,751	\$ 1,610,972,944
Department of State Health Services	269,420,869	349,450,152	376,719,230	759,858,921	448,222,459	375,558,584	389,773,295
Health and Human Services Commission	<u>17,069,336,378</u>	<u>19,851,934,813</u>	<u>18,309,204,602</u>	<u>21,309,642,143</u>	<u>21,871,886,187</u>	<u>19,211,359,703</u>	<u>19,529,672,370</u>
Subtotal, Health and Human Services	\$ 18,676,550,570	\$21,771,398,103	\$20,247,955,780	\$23,873,883,755	\$24,137,487,471	\$21,184,446,038	\$21,530,418,609
Retirement and Group Insurance	548,954,443	578,095,319	578,017,682	643,109,835	693,338,970	642,595,567	717,899,648
Social Security and Benefit Replacement Pay	<u>139,600,510</u>	<u>156,502,847</u>	<u>154,638,695</u>	<u>161,904,736</u>	<u>165,487,803</u>	<u>164,562,694</u>	<u>174,527,266</u>
Subtotal, Employee Benefits	\$ 688,554,953	\$ 734,598,166	\$ 732,656,377	\$ 805,014,571	\$ 858,826,773	\$ 807,158,261	\$ 892,426,914
Bond Debt Service Payments	18,587,996	16,992,122	12,990,032	14,166,805	12,922,219	11,181,848	9,937,262
Lease Payments	<u>8,099,765</u>	<u>25,856,906</u>	<u>29,089,535</u>	<u>20,994,534</u>	<u>22,574,938</u>	<u>20,994,534</u>	<u>22,574,938</u>
Subtotal, Debt Service	\$ 26,687,761	\$ 42,849,028	\$ 42,079,567	\$ 35,161,339	\$ 35,497,157	\$ 32,176,382	\$ 32,512,200
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	<u>\$ 19,391,793,284</u>	<u>\$22,548,845,297</u>	<u>\$21,022,691,724</u>	<u>\$24,714,059,665</u>	<u>\$25,031,811,401</u>	<u>\$22,023,780,681</u>	<u>\$22,455,357,723</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Department of Family and Protective Services	\$ 4,285,000	\$ 4,285,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Department of State Health Services	156,689,421	179,513,680	162,715,655	170,381,889	170,381,880	168,638,646	168,638,637
Health and Human Services Commission	<u>97,180,999</u>	<u>79,118,140</u>	<u>83,456,811</u>	<u>82,966,317</u>	<u>82,966,316</u>	<u>83,578,649</u>	<u>83,578,649</u>
Subtotal, Health and Human Services	\$ 258,155,420	\$ 262,916,820	\$ 246,172,466	\$ 253,348,206	\$ 253,348,196	\$ 252,217,295	\$ 252,217,286
Retirement and Group Insurance	13,948,005	14,626,246	14,991,193	16,273,738	17,579,519	16,419,122	17,879,771
Social Security and Benefit Replacement Pay	<u>2,949,685</u>	<u>3,302,308</u>	<u>3,328,090</u>	<u>3,337,507</u>	<u>3,379,289</u>	<u>3,434,278</u>	<u>3,462,221</u>
Subtotal, Employee Benefits	\$ <u>16,897,690</u>	\$ <u>17,928,554</u>	\$ <u>18,319,283</u>	\$ <u>19,611,245</u>	\$ <u>20,958,808</u>	\$ <u>19,853,400</u>	\$ <u>21,341,992</u>
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	<u>\$ 275,053,110</u>	<u>\$ 280,845,374</u>	<u>\$ 264,491,749</u>	<u>\$ 272,959,451</u>	<u>\$ 274,307,004</u>	<u>\$ 272,070,695</u>	<u>\$ 273,559,278</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Department of Family and Protective Services	\$ 887,357,340	\$ 938,227,441	\$ 780,492,427	\$ 772,575,824	\$ 777,270,174	\$ 775,024,071	\$ 778,399,535
Department of State Health Services	787,878,000	990,888,584	634,803,805	530,755,048	412,985,517	518,057,116	412,985,517
Health and Human Services Commission	<u>30,858,031,414</u>	<u>26,484,660,923</u>	<u>25,309,193,528</u>	<u>29,599,959,584</u>	<u>30,852,190,520</u>	<u>26,322,969,958</u>	<u>26,717,755,289</u>
Subtotal, Health and Human Services	\$ 32,533,266,754	\$28,413,776,948	\$26,724,489,760	\$30,903,290,456	\$32,042,446,211	\$27,616,051,145	\$27,909,140,341
Retirement and Group Insurance	307,061,179	322,898,494	340,928,065	354,394,432	373,637,292	353,901,131	377,464,814
Social Security and Benefit Replacement Pay	<u>82,286,534</u>	<u>92,241,615</u>	<u>96,232,284</u>	<u>92,918,147</u>	<u>92,568,852</u>	<u>94,371,845</u>	<u>94,019,540</u>
Subtotal, Employee Benefits	\$ 389,347,713	\$ 415,140,109	\$ 437,160,349	\$ 447,312,579	\$ 466,206,144	\$ 448,272,976	\$ 471,484,354
Bond Debt Service Payments	<u>2,361,154</u>	<u>2,361,154</u>	<u>2,361,154</u>	<u>0</u>	<u>0</u>	<u>2,361,154</u>	<u>2,361,154</u>
Subtotal, Debt Service	\$ 2,361,154	\$ 2,361,154	\$ 2,361,154	\$ 0	\$ 0	\$ 2,361,154	\$ 2,361,154
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	<u>\$ 32,924,975,621</u>	<u>\$28,831,278,211</u>	<u>\$27,164,011,263</u>	<u>\$31,350,603,035</u>	<u>\$32,508,652,355</u>	<u>\$28,066,685,275</u>	<u>\$28,382,985,849</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Department of Family and Protective Services	\$ 12,159,397	\$ 12,142,688	\$ 12,393,844	\$ 11,942,889	\$ 12,210,330	\$ 12,167,774	\$ 12,435,215
Department of State Health Services	123,226,176	133,758,287	139,361,747	135,051,617	135,724,938	131,850,374	132,343,305
Rider Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,817,086</u>	<u>2,817,086</u>	<u>0</u>	<u>0</u>
Total	\$ 123,226,176	\$ 133,758,287	\$ 139,361,747	\$ 137,868,703	\$ 138,542,024	\$ 131,850,374	\$ 132,343,305
Health and Human Services Commission	<u>1,087,694,055</u>	<u>1,061,000,050</u>	<u>892,789,531</u>	<u>896,901,296</u>	<u>894,344,898</u>	<u>923,185,057</u>	<u>920,628,658</u>
Subtotal, Health and Human Services	\$ 1,223,079,628	\$ 1,206,901,025	\$ 1,044,545,122	\$ 1,046,712,888	\$ 1,045,097,252	\$ 1,067,203,205	\$ 1,065,407,178
Retirement and Group Insurance	97,153	101,878	104,418	112,662	121,760	6,624	14,064
Social Security and Benefit Replacement Pay	<u>109,731</u>	<u>123,071</u>	<u>124,155</u>	<u>121,669</u>	<u>123,264</u>	<u>204</u>	<u>166</u>
Subtotal, Employee Benefits	\$ 206,884	\$ 224,949	\$ 228,573	\$ 234,331	\$ 245,024	\$ 6,828	\$ 14,230
Bond Debt Service Payments	<u>632,709</u>	<u>634,437</u>	<u>623,803</u>	<u>0</u>	<u>0</u>	<u>623,803</u>	<u>623,803</u>
Subtotal, Debt Service	\$ 632,709	\$ 634,437	\$ 623,803	\$ 0	\$ 0	\$ 623,803	\$ 623,803
Less Interagency Contracts	<u>\$ 325,712,896</u>	<u>\$ 362,229,895</u>	<u>\$ 351,785,167</u>	<u>\$ 355,904,269</u>	<u>\$ 353,934,881</u>	<u>\$ 352,163,576</u>	<u>\$ 350,194,187</u>
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	<u>\$ 898,206,325</u>	<u>\$ 845,530,516</u>	<u>\$ 693,612,331</u>	<u>\$ 691,042,950</u>	<u>\$ 691,407,395</u>	<u>\$ 715,670,260</u>	<u>\$ 715,851,024</u>

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

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Department of Family and Protective Services	\$ 2,241,595,060	\$ 2,524,668,267	\$ 2,354,918,219	\$ 2,588,901,404	\$ 2,606,859,329	\$ 2,384,719,596	\$ 2,401,807,694
Department of State Health Services	1,337,214,466	1,653,610,703	1,313,600,437	1,596,047,475	1,167,314,794	1,194,104,720	1,103,740,754
Rider Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,817,086</u>	<u>2,817,086</u>	<u>0</u>	<u>0</u>
Total	\$ 1,337,214,466	\$ 1,653,610,703	\$ 1,313,600,437	\$ 1,598,864,561	\$ 1,170,131,880	\$ 1,194,104,720	\$ 1,103,740,754
Health and Human Services Commission	<u>49,112,242,846</u>	<u>47,476,713,926</u>	<u>44,594,644,472</u>	<u>51,889,469,340</u>	<u>53,701,387,921</u>	<u>46,541,093,367</u>	<u>47,251,634,966</u>
Subtotal, Health and Human Services	\$ 52,691,052,372	\$ 51,654,992,896	\$ 48,263,163,128	\$ 56,077,235,305	\$ 57,478,379,130	\$ 50,119,917,683	\$ 50,757,183,414
Retirement and Group Insurance	870,060,780	915,721,937	934,041,358	1,013,890,667	1,084,677,541	1,012,922,444	1,113,258,297
Social Security and Benefit Replacement Pay	<u>224,946,460</u>	<u>252,169,841</u>	<u>254,323,224</u>	<u>258,282,059</u>	<u>261,559,208</u>	<u>262,369,021</u>	<u>272,009,193</u>
Subtotal, Employee Benefits	\$ 1,095,007,240	\$ 1,167,891,778	\$ 1,188,364,582	\$ 1,272,172,726	\$ 1,346,236,749	\$ 1,275,291,465	\$ 1,385,267,490
Bond Debt Service Payments	21,581,859	19,987,713	15,974,989	14,166,805	12,922,219	14,166,805	12,922,219
Lease Payments	<u>8,099,765</u>	<u>25,856,906</u>	<u>29,089,535</u>	<u>20,994,534</u>	<u>22,574,938</u>	<u>20,994,534</u>	<u>22,574,938</u>
Subtotal, Debt Service	\$ 29,681,624	\$ 45,844,619	\$ 45,064,524	\$ 35,161,339	\$ 35,497,157	\$ 35,161,339	\$ 35,497,157
Less Interagency Contracts	<u>\$ 325,712,896</u>	<u>\$ 362,229,895</u>	<u>\$ 351,785,167</u>	<u>\$ 355,904,269</u>	<u>\$ 353,934,881</u>	<u>\$ 352,163,576</u>	<u>\$ 350,194,187</u>
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	<u>\$ 53,490,028,340</u>	<u>\$ 52,506,499,398</u>	<u>\$ 49,144,807,067</u>	<u>\$ 57,028,665,101</u>	<u>\$ 58,506,178,155</u>	<u>\$ 51,078,206,911</u>	<u>\$ 51,827,753,874</u>
Number of Full-Time-Equivalents (FTE)	49,709.4	52,941.1	55,221.4	58,168.3	57,963.3	55,352.2	56,517.0

ARTICLE III – PUBLIC EDUCATION

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2026 and 2027

Education Agency, Texas	III-1
Texas Permanent School Fund Corporation	III-59
Blind and Visually Impaired, School for the	III-60
Deaf, School for the	III-67
Teacher Retirement System	III-75
Optional Retirement Program	III-79

TEXAS EDUCATION AGENCY

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 988,005,281	\$ 1,956,051,493	\$ 459,610,280	\$ 731,564,796	\$ 488,890,044	\$ 792,648,850	\$ 1,506,020,044
Available School Fund No. 002, estimated	3,135,723,917	2,111,235,388	3,133,139,904	2,111,235,439	3,109,928,000	2,341,130,878	3,365,642,729
Technology and Instructional Materials Fund No. 003, estimated	220,473,131	1,269,434,755	479,245,142	1,035,159,841	12,480,117	1,290,059,761	279,449,834
Foundation School Fund No. 193, estimated	10,163,285,657	11,581,655,447	10,950,211,184	12,583,111,594	10,998,272,365	16,001,411,096	13,982,607,286
Certification and Assessment Fees (General Revenue Fund)	25,426,545	30,167,053	27,783,000	31,870,549	28,863,696	31,870,549	28,863,696
Lottery Proceeds, estimated	<u>1,984,847,881</u>	<u>1,894,322,542</u>	<u>1,935,084,000</u>	<u>1,935,084,000</u>	<u>1,935,084,000</u>	<u>1,900,929,683</u>	<u>1,904,241,890</u>
Subtotal, General Revenue Fund	\$ 16,517,762,412	\$ 18,842,866,678	\$ 16,985,073,510	\$ 18,428,026,219	\$ 16,573,518,222	\$ 22,358,050,817	\$ 21,066,825,479
GR Dedicated - Opioid Abatement Account No. 5189	\$ 0	\$ 2,611,722	\$ 0	\$ 2,611,722	\$ 0	\$ 2,611,722	\$ 0
<u>Federal Funds</u>							
Federal Education Fund	\$ 3,661,206,753	\$ 3,871,049,710	\$ 3,725,265,285	\$ 3,860,726,203	\$ 3,860,726,203	\$ 3,860,726,203	\$ 3,860,726,203
School Nutrition Programs Fund	2,680,137,748	2,547,677,233	2,477,314,848	2,930,904,253	2,930,904,253	2,930,904,253	2,930,904,253
Coronavirus Relief Fund	30,791,735	22,450,233	20,343,646	42,793,879	0	42,793,879	0
Federal Funds	<u>25,574,647</u>	<u>26,201,450</u>	<u>8,627,501</u>	<u>22,045,738</u>	<u>22,045,738</u>	<u>22,045,738</u>	<u>22,045,738</u>
Subtotal, Federal Funds	\$ 6,397,710,883	\$ 6,467,378,626	\$ 6,231,551,280	\$ 6,856,470,073	\$ 6,813,676,194	\$ 6,856,470,073	\$ 6,813,676,194
<u>Other Funds</u>							
Permanent School Fund No. 044	\$ 3,993,373	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Property Tax Relief Fund, estimated	2,781,721,696	8,960,583,823	9,017,550,067	8,714,066,000	8,812,118,000	10,652,830,971	10,745,463,369
Tax Reduction and Excellence in Education Fund, estimated	1,612,300,000	1,880,966,000	1,939,275,946	1,816,883,000	1,935,720,000	2,036,494,054	2,111,323,683
Charter School Liquidation Fund	457,231	1,592,818	0	0	0	0	0
Interagency Contracts	7,244,623	160,160	13,620,606	189,122	189,122	189,122	189,122
License Plate Trust Fund Account No. 0802, estimated	144,638	179,119	178,965	179,042	179,042	179,042	179,042
Recapture Payments - Attendance Credits, estimated	<u>4,377,137,852</u>	<u>2,979,506,624</u>	<u>3,136,144,258</u>	<u>3,194,197,168</u>	<u>3,643,603,573</u>	<u>3,145,966,621</u>	<u>3,476,185,592</u>
Subtotal, Other Funds	<u>\$ 8,782,999,413</u>	<u>\$ 13,822,988,544</u>	<u>\$ 14,106,769,842</u>	<u>\$ 13,725,514,332</u>	<u>\$ 14,391,809,737</u>	<u>\$ 15,835,659,810</u>	<u>\$ 16,333,340,808</u>
Total, Method of Financing	<u>\$ 31,698,472,708</u>	<u>\$ 39,135,845,570</u>	<u>\$ 37,323,394,632</u>	<u>\$ 39,012,622,346</u>	<u>\$ 37,779,004,153</u>	<u>\$ 45,052,792,422</u>	<u>\$ 44,213,842,481</u>

TEXAS EDUCATION AGENCY
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

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 (2022-23 Biennium, 2024-25 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	\$ 3,135,723,917	\$ 2,111,235,388	\$ 3,133,139,904	\$ 2,111,235,439	\$ 3,109,928,000	\$ 2,341,130,878	\$ 3,365,642,729
3 Tech & Instr Materials Fund	0	0	465,305,798	0	0	254,899,920	266,969,717
193 Foundation School Fund	9,562,044,735	10,338,411,491	9,516,023,772	11,296,962,398	9,714,649,589	14,559,740,119	12,546,371,106
304 Property Tax Relief Fund	2,781,721,696	8,960,583,823	9,017,550,067	8,714,066,000	8,812,118,000	10,652,830,971	10,745,463,369
305 Tax Reduc. & Excell. Edu. Fund	1,612,300,000	1,880,966,000	1,939,275,946	1,816,883,000	1,935,720,000	2,036,494,054	2,111,323,683
902 Lottery Proceeds	1,984,847,881	1,894,322,542	1,935,084,000	1,935,084,000	1,935,084,000	1,900,929,683	1,904,241,890
8905 Recapture Payments Atten Crdts	4,377,137,852	2,979,506,624	3,136,144,258	3,194,197,168	3,643,603,573	3,145,966,621	3,476,185,592

Subtotal, Foundation School Program - Equalized Operations	\$ 23,453,776,081	\$ 28,165,025,868	\$ 29,142,523,745	\$ 29,068,428,005	\$ 29,151,103,162	\$ 34,891,992,246	\$ 34,416,198,086
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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 (2022-23 Biennium, 2024-25 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	\$ 410,440,248	\$ 1,056,454,510	\$ 1,247,168,436	\$ 1,092,923,142	\$ 1,090,786,922	\$ 1,245,671,384	\$ 1,240,236,587
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TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<u>3: FEDERAL - IDEA-B FORMULA</u>							
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	\$ 1,104,415,728	\$ 1,180,178,448	\$ 1,110,802,232	\$ 1,156,318,723	\$ 1,156,318,723	\$ 1,156,318,723	\$ 1,156,318,723
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY SYSTEM							
148 Federal Education Fund	\$ _____ 0	\$ _____ 0	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000
Subtotal, Federal - IDEA-B Formula	\$ 1,104,415,728	\$ 1,180,178,448	\$ 1,124,802,232	\$ 1,170,318,723	\$ 1,170,318,723	\$ 1,170,318,723	\$ 1,170,318,723
<u>4: FEDERAL - IDEA-B PRESCHOOL GRANT</u>							
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	\$ 20,424,091	\$ 25,448,103	\$ 24,597,228	\$ 25,318,705	\$ 25,318,705	\$ 25,318,705	\$ 25,318,705

TEXAS EDUCATION AGENCY
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

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 (2022-23 biennium), Art. III, Rider 4 and Rider 33; General Appropriations Act (2024-25 biennium), Art. III, Rider 4 and Rider 32

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
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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 Every Student Succeeds Act of 2015, Title IX, 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	\$	9,869,632	\$	12,502,214	\$	10,822,279	\$	12,841,722	\$	12,841,722	\$	12,841,722
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TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<u>7: FEDERAL - ENGLISH LANGUAGE ACQUISITION GRANTS</u>							
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 Every Student Succeeds Act of 2015, Title III.							
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	\$ 126,832,620	\$ 136,856,960	\$ 125,439,158	\$ 134,601,565	\$ 134,601,565	\$ 134,601,565	\$ 134,601,565
<u>8: FEDERAL - TITLE I GRANTS TO LOCAL EDUCATION AGENCIES</u>							
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 Every Student Succeeds Act of 2015, 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	\$ 1,722,841,387	\$ 1,800,143,101	\$ 1,764,574,846	\$ 1,820,638,720	\$ 1,820,638,720	\$ 1,820,638,720	\$ 1,820,638,720

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
9: FEDERAL - NATIONAL SCHOOL LUNCH PROGRAM							
Description: Federal funding to reimburse school districts for all legitimate lunch reimbursement claims.							
Legal Authority:							
State: Gen General Appropriations Act (2024-25 Biennium), Art. III, Rider 35							
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	\$ 1,979,175,542	\$ 1,900,125,773	\$ 1,858,000,848	\$ 2,198,178,190	\$ 2,198,178,190	\$ 2,198,178,190	\$ 2,198,178,190
10: SCHOOL LUNCH MATCHING							
Description: Funding for a required state match for federal national school lunch/school breakfast programs.							
Legal Authority:							
State: General Appropriation Act (2022-23), Art. III, Rider 36; General Appropriation Act (2024-25), Art. III, Rider 35							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.3. Strategy: CHILD NUTRITION PROGRAMS							
1 General Revenue Fund	\$ 13,760,969	\$ 14,854,527	\$ 13,623,937	\$ 14,243,001	\$ 14,243,001	\$ 14,243,001	\$ 14,243,001
11: FEDERAL - SCHOOL BREAKFAST PROGRAM							
Description: Federal funding to reimburse school districts for all legitimate breakfast reimbursement claims.							
Legal Authority:							
State: General Appropriation Act (2022-23), Art. III, Rider 36; General Appropriation Act (2024-25), Art. III, Rider 35							
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	\$ 700,962,206	\$ 647,551,460	\$ 619,314,000	\$ 732,726,063	\$ 732,726,063	\$ 732,726,063	\$ 732,726,063

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<u>12: FEDERAL - TITLE II PART A-TEACHER & PRINCIPAL TRAINING</u>							
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 Every Student Succeeds Act of 2015, Title II, Part A.							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK Resources for Low-income and Other At-risk Students.							
148 Federal Education Fund	\$ 0	\$ 0	\$ 16,835	\$ 16,835	\$ 16,835	\$ 16,835	\$ 16,835
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP Improving Educator Quality and Leadership.							
148 Federal Education Fund	<u>\$ 226,420,032</u>	<u>\$ 233,694,304</u>	<u>\$ 223,972,743</u>	<u>\$ 238,661,114</u>	<u>\$ 238,661,114</u>	<u>\$ 238,661,114</u>	<u>\$ 238,661,114</u>
Subtotal, Federal - Title II Part A-Teacher & Principal Training	\$ 226,420,032	\$ 233,694,304	\$ 223,989,578	\$ 238,677,949	\$ 238,677,949	\$ 238,677,949	\$ 238,677,949
<u>13: FEDERAL - TITLE IV PART A, STUDENT SUPPORT AND ACADEMIC ENRICHMENT</u>							
Description: Federal funding for the Student Support and Academic Enrichment grants.							
Legal Authority:							
State: NA							
Federal: P.L. 114-95, Sec. 4104(b)							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK Resources for Low-income and Other At-risk Students.							
148 Federal Education Fund	\$ 0	\$ 0	\$ 9,555	\$ 9,555	\$ 9,555	\$ 9,555	\$ 9,555

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS Grants for School and Program Improvement and Innovation. 148 Federal Education Fund	\$ 118,922,952	\$ 136,746,706	\$ 118,773,722	\$ 129,590,082	\$ 129,590,082	\$ 129,590,082	\$ 129,590,082
Subtotal, Federal - Title IV Part A, Student Support and Academic Enrichment	\$ 118,922,952	\$ 136,746,706	\$ 118,783,277	\$ 129,599,637	\$ 129,599,637	\$ 129,599,637	\$ 129,599,637

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 Every Student Succeeds Act of 2015, Title V.

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

	\$ 9,132,545	\$ 11,146,971	\$ 9,461,351	\$ 10,465,857	\$ 10,465,857	\$ 10,465,857	\$ 10,465,857
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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 Every Student Succeeds Act of 2015, Title I, Part C.

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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	\$ 20,470,950	\$ 22,630,613	\$ 23,783,458	\$ 20,301,614	\$ 20,301,614	\$ 20,301,614	\$ 20,301,614

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 Every Student Succeeds Act of 2015, Title I, Part D.

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	\$ 2,618,102	\$ 2,567,206	\$ 2,509,890	\$ 2,801,498	\$ 2,801,498	\$ 2,801,498	\$ 2,801,498

17: JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAMS

Description: Funding to enhance school safety, to support maintaining a disciplined environment to promote school learning, to reduce the number of criminal incidents on school campuses, and ensure students served by TJJD and JJAEPs are provided with instructional and support services needed to succeed.

Legal Authority:

State: Texas Education Code, Sec. 37.011; General Appropriations Act (2024-25 Biennium), Art. III, Rider 26

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.2. Strategy: HEALTH AND SAFETY							
193 Foundation School Fund	\$ 12,034,756	\$ 5,937,500	\$ 5,937,500	\$ 5,937,500	\$ 5,937,500	\$ 5,937,500	\$ 5,937,500

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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18: TEXAS JUVENILE JUSTICE DEPARTMENT EDUCATION PROGRAM

Description: Funding to the Texas Juvenile Justice Department (TJJD) for the purpose of educating students incarcerated at facilities operated by the TJJD.

Legal Authority:

State: General Appropriations Act (2022-23 Biennium), Art. III, Rider 28; General Appropriations Act (2024-25 Biennium), Art. III, Rider 27

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.2.2. Strategy: HEALTH AND SAFETY

193 Foundation School Fund

	\$ 3,255,879	\$ 4,392,040	\$ 4,001,840	\$ 4,392,040	\$ 4,001,840	\$ 7,165,579	\$ 7,165,579
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19: WINDHAM SCHOOL DISTRICT

Description: Funding to provide educational programs, including high school equivalency and career and technical education, in the state's adult corrections system.

Legal Authority:

State: General Appropriations Act (2024-25 Biennium), Art. III, Rider 6

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.2.4. Strategy: WINDHAM SCHOOL DISTRICT

Educational Resources for Prison Inmates.

193 Foundation School Fund

	\$ 58,107,062	\$ 65,096,919	\$ 68,217,086	\$ 74,033,964	\$ 74,033,964	\$ 74,033,964	\$ 74,033,964
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20: ASSESSMENT

Description: Development and administration, scoring and reporting, release of tests, and other required services for the major testing programs (STAAR, TELPAS, and TAKS) of the Texas Assessment Program.

Legal Authority:

State: General Appropriations Act (2022-23 Biennium), Art III, Rider 12 and Art IX, Section 18.27 Contingency for House Bill 4545; General Appropriations Act (2024-25 Biennium), Art III, Rider 12.

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY SYSTEM

1 General Revenue Fund

193 Foundation School Fund

	\$ 34,260,270	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000
	48,688,479	48,688,480	48,688,480	48,688,480	48,688,480	48,688,480	48,688,480

Subtotal, Assessment

	\$ 82,948,749	\$ 83,688,480	\$ 83,688,480	\$ 83,688,480	\$ 83,688,480	\$ 83,688,480	\$ 83,688,480
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TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended								
				2026	2027	2026	2027							
<u>21: PAPER ASSESSMENTS HB 1225</u>														
Description: This program is related to the administration of certain required assessment instruments in paper format.														
Legal Authority:														
State: General Appropriations Act (2024-25 Biennium) 88th LRS Article IX, Section 18.12 Contingency for House Bill 1225														
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT														
B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY SYSTEM														
1 General Revenue Fund	\$	0	\$	4,418,832	\$	4,418,832	\$	4,418,832	\$	4,418,832				
<u>22: FEDERAL - VOC ED - BASIC GRANTS TO STATES</u>														
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	\$	76,728,201	\$	84,908,069	\$	81,764,011	\$	84,472,020	\$	84,472,020	\$	84,472,020	\$	84,472,020
<u>23: FEDERAL - GRANTS FOR STUDENT ASSESSMENTS</u>														
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 (2024-25 Biennium), Art. III, Rider 12														
Federal: P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the Every Student Succeeds Act of 2015.														

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY SYSTEM 148 Federal Education Fund	<u>\$ 20,338,206</u>	<u>\$ 20,605,627</u>	<u>\$ 20,414,055</u>	<u>\$ 20,722,535</u>	<u>\$ 20,722,535</u>	<u>\$ 20,722,535</u>	<u>\$ 20,722,535</u>
Subtotal, Federal - Grants for Student Assessments	\$ 24,135,618	\$ 24,405,627	\$ 24,214,055	\$ 24,522,535	\$ 24,522,535	\$ 24,522,535	\$ 24,522,535

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 (2024-25 Biennium), Art. III, Rider 18

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
Provide Education System Leadership, Guidance, and Resources.
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS
Grants for School and Program Improvement and Innovation.
193 Foundation School Fund

	\$ 2,213,166	\$ 2,420,437	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
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25: EXECUTIVE ADMINISTRATION

Description: TEA administrative funding for the Commissioner of Education and Executive Administration Offices.

Legal Authority:

State: Texas Education Code, Ch. 7

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.2. Strategy: AGENCY OPERATIONS

1 General Revenue Fund	\$ 1,538,622	\$ 1,738,515	\$ 2,080,587	\$ 1,496,665	\$ 2,324,309	\$ 1,496,665	\$ 2,324,309
148 Federal Education Fund	135,986	230,501	516,648	300,708	300,708	300,708	300,708
325 Coronavirus Relief Fund	288,264	295,029	0	569,048	0	569,048	0
555 Federal Funds	521	0	0	527	527	527	527

B.3.4. Strategy: CENTRAL ADMINISTRATION

1 General Revenue Fund	\$ 1,037,243	\$ 2,321,521	\$ 2,506,350	\$ 1,490,052	\$ 1,561,097	\$ 1,490,052	\$ 1,561,097
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TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
3 Tech & Instr Materials Fund	1,116	1,028	2,696	2,531	2,531	2,531	2,531
44 Permanent School Fund	618,008	0	0	0	0	0	0
148 Federal Education Fund	34,981	153,617	334,969	166,802	166,802	166,802	166,802
325 Coronavirus Relief Fund	49,669	151,572	101	143,909	0	143,909	0
555 Federal Funds	321	183	492	208	208	208	208
751 Certif & Assessment Fees	5,991	4,040	12,907	8,802	8,802	8,802	8,802
Subtotal, Executive Administration	\$ 3,710,722	\$ 4,896,006	\$ 5,454,750	\$ 4,179,252	\$ 4,364,984	\$ 4,179,252	\$ 4,364,984

26: GENERAL COUNSEL

Description: TEA administrative funding to provide legal guidance for all aspects of agency operations and as appropriate for the State Board of Education (SBOE) and State Board for Educator Certification (SBEC).

Legal Authority:

State: Texas Education Code, Ch. 7; Texas Education Code 12.115, 21.035, 21.041(b)(7), 21.105, 21.160, 21.210, Subch. F, Ch. 21, Subch. G, Chs.21, 29.001, 31.151, 39.102 and 1001.459

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.4. Strategy: CENTRAL ADMINISTRATION

1 General Revenue Fund	\$ 1,659,402	\$ 1,954,151	\$ 1,980,759	\$ 1,421,254	\$ 1,489,020	\$ 1,421,254	\$ 1,489,020
3 Tech & Instr Materials Fund	430	12,918	18,916	16,870	16,870	16,870	16,870
44 Permanent School Fund	49,312	0	0	0	0	0	0
148 Federal Education Fund	3,453,242	3,942,832	3,152,272	3,360,564	3,360,564	3,360,564	3,360,564
325 Coronavirus Relief Fund	120,697	91,889	920,023	809,533	0	809,533	0
326 Charter School Liquidation Fund	93,967	80,604	0	0	0	0	0
555 Federal Funds	2,674	2,306	2,443	1,547	1,547	1,547	1,547
751 Certif & Assessment Fees	49,730	50,745	64,258	63,214	63,214	63,214	63,214
Subtotal, General Counsel	\$ 5,429,454	\$ 6,135,445	\$ 6,138,671	\$ 5,672,982	\$ 4,931,215	\$ 5,672,982	\$ 4,931,215

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
27: SCHOOL SAFETY AND SECURITY							
Description: Provides the agency with a team of professionals that supports school districts, charter schools, and agency staff in complying with school safety regulations, responding rapidly and appropriately to incidents, and developing new strategies to ensure that students are taught in a safe environment.							
Legal Authority:							
State: Chapter 61, Sub-chapter CC, 61.1031 of Commissioner's Rules.							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1	\$ 326,929	\$ 7,812,999	\$ 5,803,731	\$ 3,895,121	\$ 6,049,092	\$ 3,895,121	\$ 6,049,092
148	19,719	0	0	20,143	20,143	20,143	20,143
325	49,350	0	0	96,290	0	96,290	0
	<u>395,998</u>	<u>7,812,999</u>	<u>5,803,731</u>	<u>4,011,554</u>	<u>6,069,235</u>	<u>4,011,554</u>	<u>6,069,235</u>
Subtotal, School Safety and Security	\$ 395,998	\$ 7,812,999	\$ 5,803,731	\$ 4,011,554	\$ 6,069,235	\$ 4,011,554	\$ 6,069,235

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

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.2. Strategy: AGENCY OPERATIONS

1	\$ 49,167	\$ 110,720	\$ 123,273	\$ 79,100	\$ 122,842	\$ 79,100	\$ 122,842
3	0	2,547	1,326	1,718	1,718	1,718	1,718
148	338,429	716,785	1,535,639	882,186	882,186	882,186	882,186
325	1,003,432	1,333,721	118,924	1,597,397	0	1,597,397	0
555	0	0	5,301	5,366	5,366	5,366	5,366

B.3.4. Strategy: CENTRAL ADMINISTRATION

1	\$ 0	\$ 4,750,000	\$ 0	\$ 3,620,262	\$ 3,792,874	\$ 3,620,262	\$ 3,792,874
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B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY

1	\$ 23,645,377	\$ 95,026,342	\$ 36,670,012	\$ 47,529,506	\$ 32,705,856	\$ 88,783,560	\$ 32,705,856
3	204,421	2,085,357	2,033,838	583,367	583,366	583,367	583,366
44	1,842,543	0	0	0	0	0	0
148	8,603,365	13,417,548	11,925,548	10,089,764	10,089,764	10,089,764	10,089,764
325	11,730,437	7,960,412	5,765,697	10,039,757	0	10,039,757	0

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
555 Federal Funds	329,976	307,260	386,351	358,783	358,783	358,783	358,783
751 Certif & Assessment Fees	2,861,447	2,380,385	2,966,305	2,964,940	2,964,940	2,964,940	2,964,940
777 Interagency Contracts	1,694,769	43,442	84,654	85,418	85,418	85,418	85,418
Subtotal, Information Systems Technology	\$ 52,303,363	\$ 128,134,519	\$ 61,616,868	\$ 77,837,564	\$ 51,593,113	\$ 119,091,618	\$ 51,593,113

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	\$ 4,238,120	\$ 4,896,197	\$ 5,567,044	\$ 4,106,783	\$ 6,377,802	\$ 4,106,783	\$ 6,377,802
3 Tech & Instr Materials Fund	409	12,465	13,278	7,733	7,733	7,733	7,733
44 Permanent School Fund	138,883	0	0	0	0	0	0
148 Federal Education Fund	127,957	155,124	249,499	181,344	181,344	181,344	181,344
325 Coronavirus Relief Fund	107,359	84,925	481	125,372	0	125,372	0
555 Federal Funds	2,377	2,131	2,321	2,304	2,304	2,304	2,304
751 Certif & Assessment Fees	44,911	48,080	60,702	44,581	44,581	44,581	44,581
Subtotal, School Finance Administration	\$ 4,660,016	\$ 5,198,922	\$ 5,893,325	\$ 4,468,117	\$ 6,613,764	\$ 4,468,117	\$ 6,613,764

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	\$ 434,744	\$ 445,375	\$ 662,560	\$ 430,943	\$ 669,251	\$ 430,943	\$ 669,251
3 Tech & Instr Materials Fund	0	13,644	9,665	10,339	10,339	10,339	10,339
148 Federal Education Fund	2,757,106	3,689,243	6,770,069	4,500,194	4,500,194	4,500,194	4,500,194
325 Coronavirus Relief Fund	4,767,770	3,728,059	3,404,906	7,740,068	0	7,740,068	0

TEXAS EDUCATION AGENCY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
555 Federal Funds	40,954	0	29,190	35,504	35,504	35,504	35,504
Subtotal, Grant Compliance & Administration	\$ 8,000,574	\$ 7,876,321	\$ 10,876,390	\$ 12,717,048	\$ 5,215,288	\$ 12,717,048	\$ 5,215,288

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.3.2. Strategy: AGENCY OPERATIONS

1 General Revenue Fund	\$ 443,800	\$ 0	\$ 0	\$ 371,923	\$ 577,593	\$ 371,923	\$ 577,593
777 Interagency Contracts	64,314	80,000	0	0	0	0	0

B.3.4. Strategy: CENTRAL ADMINISTRATION

1 General Revenue Fund	\$ 2,681,859	\$ 3,518,132	\$ 3,784,311	\$ 2,536,546	\$ 2,657,488	\$ 2,536,546	\$ 2,657,488
3 Tech & Instr Materials Fund	1,496	65,768	70,011	71,778	71,777	71,778	71,777
44 Permanent School Fund	365,140	0	0	0	0	0	0
148 Federal Education Fund	771,540	1,062,041	838,619	851,328	851,328	851,328	851,328
325 Coronavirus Relief Fund	896,322	728,286	2,629	1,163,070	0	1,163,070	0
555 Federal Funds	61,452	61,747	62,744	38,754	38,754	38,754	38,754
751 Certif & Assessment Fees	214,031	259,829	336,359	310,910	310,910	310,910	310,910
777 Interagency Contracts	5,884	35,394	73,144	102,447	102,447	102,447	102,447

B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY

1 General Revenue Fund	\$ 4	\$ 5	\$ 5	\$ 4	\$ 3	\$ 4	\$ 3
148 Federal Education Fund	11	17	24	15	15	15	15
325 Coronavirus Relief Fund	9	8	0	10	0	10	0
751 Certif & Assessment Fees	4	5	5	5	5	5	5

Subtotal, Finance Administration	\$ 5,505,866	\$ 5,811,232	\$ 5,167,851	\$ 5,446,790	\$ 4,610,320	\$ 5,446,790	\$ 4,610,320
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TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
32: 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	\$ 1,847,704	\$ 989,704	\$ 997,688	\$ 1,071,323	\$ 1,663,756	\$ 1,071,323	\$ 1,663,756
148 Federal Education Fund	7,581,493	9,301,508	1,367,038	6,214,143	6,214,143	6,214,143	6,214,143
325 Coronavirus Relief Fund	875,299	640,337	6,685,908	5,334,164	0	5,334,164	0
Subtotal, Special Populations	\$ 10,304,496	\$ 10,931,549	\$ 9,050,634	\$ 12,619,630	\$ 7,877,899	\$ 12,619,630	\$ 7,877,899
33: 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							
325 Coronavirus Relief Fund	\$ 41,864	\$ 55,535	\$ 4,904	\$ 66,536	\$ 0	\$ 66,536	\$ 0
555 Federal Funds	1,821,063	2,047,388	2,035,723	1,992,317	1,992,317	1,992,317	1,992,317
Subtotal, Texas Council for Developmental Disabilities	\$ 1,862,927	\$ 2,102,923	\$ 2,040,627	\$ 2,058,853	\$ 1,992,317	\$ 2,058,853	\$ 1,992,317
34: 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							

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	\$ 3,025,591	\$ 3,286,774	\$ 3,662,409	\$ 2,786,424	\$ 4,327,295	\$ 2,786,424	\$ 4,327,295
148 Federal Education Fund	22,445	126,300	148,558	101,232	101,232	101,232	101,232
325 Coronavirus Relief Fund	22,550	14,476	0	36,122	0	36,122	0
326 Charter School Liquidation Fund	54,265	168,776	0	0	0	0	0
751 Certif & Assessment Fees	<u>0</u>	<u>76,400</u>	<u>0</u>	<u>33,241</u>	<u>33,241</u>	<u>33,241</u>	<u>33,241</u>
Subtotal, Governance	\$ 3,124,851	\$ 3,672,726	\$ 3,810,967	\$ 2,957,019	\$ 4,461,768	\$ 2,957,019	\$ 4,461,768

35: 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	\$ 1,475,985	\$ 1,816,662	\$ 530,438	\$ 1,067,968	\$ 1,658,546	\$ 1,067,968	\$ 1,658,546
148 Federal Education Fund	800	4,490	4,930	3,480	3,480	3,480	3,480

B.3.3. Strategy: STATE BOARD FOR EDUCATOR CERT

State Board for Educator Certification.

1 General Revenue Fund	\$ 619,487	\$ 741,362	\$ 241,100	\$ 784,254	\$ 784,253	\$ 784,254	\$ 784,253
148 Federal Education Fund	211,489	482,209	64,968	64,968	64,968	64,968	64,968
325 Coronavirus Relief Fund	481,149	591,328	163,420	490,259	0	490,259	0
751 Certif & Assessment Fees	6,288,574	6,062,101	5,409,517	6,330,997	6,722,562	6,330,997	6,722,562

B.3.6. Strategy: CERTIFICATION EXAM ADMINISTRATION

Educator Certification Exam Services - Estimated and Nontransferable.

751 Certif & Assessment Fees	<u>\$ 12,688,812</u>	<u>\$ 12,149,865</u>	<u>\$ 16,309,539</u>	<u>\$ 14,229,702</u>	<u>\$ 14,229,702</u>	<u>\$ 14,229,702</u>	<u>\$ 14,229,702</u>
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Subtotal, Educator Leadership and Quality	\$ 21,766,296	\$ 21,848,017	\$ 22,723,912	\$ 22,971,628	\$ 23,463,511	\$ 22,971,628	\$ 23,463,511
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TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
36: STANDARDS & SUPPORT SERVICES							
Description: TEA administrative funding to provide leadership and support to three agency divisions that provide state level support for implementation of a variety of statewide programs.							
Legal Authority:							
State: Texas Education Code, Chs. 25 and 28; Secs. 28.002 and 28.025; Chs. 29, 30A, 31 and 38.							
Federal: Elementary and Secondary Education Act (ESEA), Individuals with Disabilities Education Act (IDEA), Perkins Act.							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	\$ 3,949,985	\$ 3,829,696	\$ 5,086,752	\$ 3,594,201	\$ 5,581,766	\$ 3,594,201	\$ 5,581,766
3 Tech & Instr Materials Fund	1,192	93,724	130,149	66,554	66,554	66,554	66,554
44 Permanent School Fund	115,631	0	0	0	0	0	0
148 Federal Education Fund	1,437,653	1,604,728	1,739,886	1,628,363	1,628,363	1,628,363	1,628,363
325 Coronavirus Relief Fund	131,977	228,083	0	351,267	0	351,267	0
555 Federal Funds	279,039	215,445	199,914	234,319	234,319	234,319	234,319
B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY							
1 General Revenue Fund	\$ 2,056,890	\$ 2,150,000	\$ 0	\$ 1,930,757	\$ 1,328,586	\$ 1,930,757	\$ 1,328,586
Subtotal, Standards & Support Services	\$ 7,972,367	\$ 8,121,676	\$ 7,156,701	\$ 7,805,461	\$ 8,839,588	\$ 7,805,461	\$ 8,839,588
37: 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	\$ 2,080,186	\$ 2,615,752	\$ 2,763,173	\$ 2,083,681	\$ 3,235,941	\$ 2,083,681	\$ 3,235,941
148 Federal Education Fund	1,382,813	1,385,928	2,023,569	1,631,783	1,631,783	1,631,783	1,631,783
325 Coronavirus Relief Fund	877,236	707,585	0	1,546,117	0	1,546,117	0
555 Federal Funds	11,591	20,324	4,139	12,166	12,166	12,166	12,166
Subtotal, Research & Analysis	\$ 4,351,826	\$ 4,729,589	\$ 4,790,881	\$ 5,273,747	\$ 4,879,890	\$ 5,273,747	\$ 4,879,890

TEXAS EDUCATION AGENCY
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

38: PERFORMANCE REPORTING

Description: Division develops and implements reporting systems that are used to report on campus/school district performance, program effectiveness, and data quality. The division also produces a variety of performance reports and meets federal reporting requirements of the U.S. Department of Education.

Legal Authority:

State: Texas Education Code, Ch. 7

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.2. Strategy: AGENCY OPERATIONS

1	General Revenue Fund	\$ 1,395,704	\$ 1,265,616	\$ 1,327,087	\$ 1,114,150	\$ 1,730,266	\$ 1,114,150	\$ 1,730,266
148	Federal Education Fund	667,166	953,979	1,697,185	1,129,892	1,129,892	1,129,892	1,129,892
325	Coronavirus Relief Fund	761,421	652,559	0	1,379,449	0	1,379,449	0
		761,421	652,559	0	1,379,449	0	1,379,449	0
	Subtotal, Performance Reporting	\$ 2,824,291	\$ 2,872,154	\$ 3,024,272	\$ 3,623,491	\$ 2,860,158	\$ 3,623,491	\$ 2,860,158

39: 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	\$ 4,098,830	\$ 5,915,814	\$ 9,942,911	\$ 5,070,286	\$ 5,312,034	\$ 5,070,286	\$ 5,312,034
3	Tech & Instr Materials Fund	1,930	37,930	46,075	44,933	44,933	44,933	44,933
44	Permanent School Fund	437,157	0	0	0	0	0	0
148	Federal Education Fund	583,248	918,849	836,848	745,157	745,157	745,157	745,157
325	Coronavirus Relief Fund	642,105	689,886	681,482	1,439,132	0	1,439,132	0
555	Federal Funds	106,983	6,744	22,056	28,300	28,300	28,300	28,300
751	Certif & Assessment Fees	255,954	284,090	287,652	317,617	317,617	317,617	317,617
		255,954	284,090	287,652	317,617	317,617	317,617	317,617
	Subtotal, Operations	\$ 6,126,207	\$ 7,853,313	\$ 11,817,024	\$ 7,645,425	\$ 6,448,041	\$ 7,645,425	\$ 6,448,041

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
40: INSTRUCTIONAL STRATEGY							
Description: An incubator within the Office of Academics, with the goal of identifying, launching and scaling new project ideas that align with TEA's strategic priorities and increase academic outcomes for students. Formerly Special Projects program.							
Legal Authority:							
State: Texas Education Code, Ch. 7							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	\$ 1,491,047	\$ 4,419,886	\$ 5,338,105	\$ 3,142,386	\$ 4,880,101	\$ 3,142,386	\$ 4,880,101
3 Tech & Instr Materials Fund	1,437,546	2,329,116	1,377,900	1,521,294	1,521,293	1,521,294	1,521,293
148 Federal Education Fund	1,282,364	1,033,907	1,031,850	1,140,036	1,140,036	1,140,036	1,140,036
325 Coronavirus Relief Fund	2,586,318	743,824	5,000	2,169,129	0	2,169,129	0
Subtotal, Instructional Strategy	\$ 6,797,275	\$ 8,526,733	\$ 7,752,855	\$ 7,972,845	\$ 7,541,430	\$ 7,972,845	\$ 7,541,430
41: 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	\$ 1,416,713	\$ 1,314,477	\$ 1,547,539	\$ 1,195,251	\$ 1,856,215	\$ 1,195,251	\$ 1,856,215
3 Tech & Instr Materials Fund	325	908	3,617	1,434	1,434	1,434	1,434
148 Federal Education Fund	944,989	1,178,934	2,103,194	1,439,334	1,439,334	1,439,334	1,439,334
325 Coronavirus Relief Fund	1,152,149	919,702	0	2,021,253	0	2,021,253	0
Subtotal, Instructional Support	\$ 3,514,176	\$ 3,414,021	\$ 3,654,350	\$ 4,657,272	\$ 3,296,983	\$ 4,657,272	\$ 3,296,983
42: 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							

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	\$ 1,577,819	\$ 2,829,546	\$ 3,342,747	\$ 2,164,971	\$ 3,362,183	\$ 2,164,971	\$ 3,362,183
3 Tech & Instr Materials Fund	9,973	25,782	84,300	35,501	35,501	35,501	35,501
148 Federal Education Fund	853,365	1,256,771	2,187,718	1,463,420	1,463,420	1,463,420	1,463,420
325 Coronavirus Relief Fund	1,680,876	1,296,031	1,296,031	2,779,060	0	2,779,060	0
326 Charter School Liquidation Fund	<u>84,342</u>	<u>84,074</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Innovations & Charters	\$ 4,206,375	\$ 5,492,204	\$ 6,910,796	\$ 6,442,952	\$ 4,861,104	\$ 6,442,952	\$ 4,861,104

43: STRATEGY AND ANALYTICS

Description: The Department of School Programs in the Office of Academics provides resources and supports to effectively improve quality, access, and opportunity for PK-20 students in Texas. Formerly Academic Programs.

Legal Authority:

State: Texas Education Code, Ch. 7

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.2. Strategy: AGENCY OPERATIONS

1 General Revenue Fund	\$ 3,195,640	\$ 3,145,364	\$ 4,654,177	\$ 3,071,472	\$ 4,769,973	\$ 3,071,472	\$ 4,769,973
3 Tech & Instr Materials Fund	0	0	111,457	98,876	98,876	98,876	98,876
148 Federal Education Fund	1,440,005	1,862,256	2,289,759	1,904,084	1,904,084	1,904,084	1,904,084
325 Coronavirus Relief Fund	1,472,044	1,292,812	1,292,812	2,639,049	0	2,639,049	0
555 Federal Funds	<u>0</u>	<u>309</u>	<u>0</u>	<u>313</u>	<u>313</u>	<u>313</u>	<u>313</u>
Subtotal, Strategy and Analytics	\$ 6,107,689	\$ 6,300,741	\$ 8,348,205	\$ 7,713,794	\$ 6,773,246	\$ 7,713,794	\$ 6,773,246

44: 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	\$ 374,172	\$ 598,261	\$ 1,427,774	\$ 670,491	\$ 1,041,267	\$ 800,491	\$ 1,171,267
3 Tech & Instr Materials Fund	7,348	5,938	32,938	13,669	13,669	13,669	13,669

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
44 Permanent School Fund	325,959	0	0	0	0	0	0
148 Federal Education Fund	94,879	72,651	609,316	264,516	264,516	264,516	264,516
325 Coronavirus Relief Fund	79,978	40,030	234	78,204	0	78,204	0
555 Federal Funds	3,064	2,320	23,654	9,799	9,799	9,799	9,799
751 Certif & Assessment Fees	28,638	17,614	43,013	25,893	25,893	25,893	25,893
B.3.3. Strategy: STATE BOARD FOR EDUCATOR CERT							
State Board for Educator Certification.							
751 Certif & Assessment Fees	\$ 176,611	\$ 174,357	\$ 174,357	\$ 187,263	\$ 198,845	\$ 187,263	\$ 198,845
B.3.4. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 96,110	\$ 141,283	\$ 140,744	\$ 96,067	\$ 100,647	\$ 96,067	\$ 100,647
3 Tech & Instr Materials Fund	1,747	1,938	1,938	2,940	2,940	2,940	2,940
44 Permanent School Fund	28,179	0	0	0	0	0	0
148 Federal Education Fund	22,988	24,061	35,849	26,410	26,410	26,410	26,410
325 Coronavirus Relief Fund	18,740	12,831	67	22,613	0	22,613	0
555 Federal Funds	415	322	327	222	222	222	222
751 Certif & Assessment Fees	9,346	8,704	10,212	10,845	10,845	10,845	10,845
777 Interagency Contracts	389	441	441	1,138	1,138	1,138	1,138
B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY							
1 General Revenue Fund	\$ 113,100	\$ 142,645	\$ 142,112	\$ 121,731	\$ 83,765	\$ 121,731	\$ 83,765
3 Tech & Instr Materials Fund	1,844	1,240	1,240	583	583	583	583
44 Permanent School Fund	72,561	0	0	0	0	0	0
148 Federal Education Fund	247,202	350,833	540,406	338,374	338,374	338,374	338,374
325 Coronavirus Relief Fund	205,925	191,313	1,027	157,071	0	157,071	0
555 Federal Funds	4,702	4,944	5,156	5,188	5,188	5,188	5,188
751 Certif & Assessment Fees	11,124	7,111	8,174	9,539	9,539	9,539	9,539
777 Interagency Contracts	778	883	883	119	119	119	119
Subtotal, Other Administration	\$ 1,925,799	\$ 1,799,720	\$ 3,199,862	\$ 2,042,675	\$ 2,133,759	\$ 2,172,675	\$ 2,263,759

45: 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 (2022-23 Biennium), Art III, Rider 34; General Appropriations Act (2024-25 Biennium), Art III, Rider 33

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<p>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</p>							
	\$ 11,875,000	\$ 11,875,000	\$ 11,875,000	\$ 11,875,000	\$ 11,875,000	\$ 11,875,000	\$ 11,875,000
<p>46: LOCAL DESIGNATION SYSTEMS AND TEACHER INCENTIVES Description: All fees generated by the operation of local designation systems and teacher incentives. Legal Authority: State: General Appropriations Act (2022-23 Biennium), Art. III, Rider 77; General Appropriations Act (2024-25 Biennium), Art. III, Rider 69</p>							
<p>B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP Improving Educator Quality and Leadership. 751 Certif & Assessment Fees</p>							
	\$ 2,791,372	\$ 8,643,727	\$ 2,100,000	\$ 7,333,000	\$ 3,923,000	\$ 7,333,000	\$ 3,923,000
<p>47: INSTRUCTIONAL MATERIALS ALLOTMENT Description: Funding to provide instructional materials and certain technology equipment to districts and students. Legal Authority: State: Texas Education Code, Ch. 31, Section 31.021(f) and Ch. 32, Sec.32.201; General Appropriations Act (2024-25 Biennium), Art. III, Rider 8</p>							
<p>B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT B.2.1. Strategy: TECHNOLOGY/INSTRUCTIONAL MATERIALS Technology and Instructional Materials. 3 Tech & Instr Materials Fund</p>							
	\$ 218,803,354	\$ 1,264,744,452	\$ 10,000,000	\$ 1,032,679,721	\$ 10,000,000	\$ 1,032,679,721	\$ 10,000,000
<p>48: EDUCATION PROGRAMS HB 1605 Description: This program relates to legislation relating to instructional materials and technology. Legal Authority: State: General Appropriations Act (2024-25 Biennium) 88th LRS Article IX, Section 18.78 Contingency for Public Education Funding</p>							

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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	\$ 129,289,193	\$ 112,685,457	\$ 155,910,464	\$ 140,910,463	\$ 155,910,464	\$ 140,910,463
49: STRONG FOUNDATIONS GRANT PROGRAM							
Description: The program provides accelerated instruction for students who fail to achieve satisfactory performance on certain assessment instruments.							
Legal Authority:							
State: Texas Education Code Sec. 29.0881; General Appropriations Act (2024-25 Biennium), Art. III, Rider 76.							
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	\$ 375,000	\$ 150,000,000	\$ 0	\$ 150,000,000	\$ 0	\$ 150,000,000	\$ 0
50: 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 (2022-23 Biennium), Art. III, Rider 40; General Appropriations Act (2024-25 Biennium), Art. III, Rider 39							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP Improving Educator Quality and Leadership.							
1 General Revenue Fund	\$ 20,554,069	\$ 14,500,000	\$ 14,500,000	\$ 14,500,000	\$ 14,500,000	\$ 14,500,000	\$ 14,500,000

TEXAS EDUCATION AGENCY
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

51: 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, Chapters 7; General Appropriations Act (2020-21 Biennium), Article IX, Section 18.114

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP

Improving Educator Quality and Leadership.

1 General Revenue Fund

	\$	1,447,000	\$	2,047,000	\$	2,047,000	\$	2,047,000	\$	2,047,000	\$	2,047,000	\$	2,047,000
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52: 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 (2022-23 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

	\$	4,762,220	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
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53: 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 (2022-23 biennium), Art. III, Rider 76; General Appropriations Act (2024-25 biennium), Art. III, Rider 68

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP							
Improving Educator Quality and Leadership.							
1 General Revenue Fund	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
54: 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: Texas Education Code 21.4552; General Appropriations Act (2022-23 Biennium), Art. III, Rider 59; General Appropriations Act (2024-25 Biennium), Art. III, Rider 55							
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	\$ 6,300,000	\$ 7,125,000	\$ 7,125,000	\$ 7,125,000	\$ 7,125,000	\$ 7,125,000	\$ 7,125,000
55: 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 (2022-23 Biennium), Art. III, Rider 58; General Appropriations Act (2024-25 Biennium), Art. III, Rider 54							
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	\$ 4,620,986	\$ 3,850,000	\$ 3,850,000	\$ 3,850,000	\$ 3,850,000	\$ 3,850,000	\$ 3,850,000

TEXAS EDUCATION AGENCY
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

56: 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	\$	600,000	\$	0	\$	0	\$	0	\$	0	\$	0
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57: 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	\$	337,500	\$	337,500	\$	337,500	\$	337,500	\$	337,500	\$	337,500
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58: 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 (2022-23 Biennium), Art. III, Rider 60

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
Provide Education System Leadership, Guidance, and Resources.

A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS

1 General Revenue Fund	\$	1,231,978	\$	0	\$	0	\$	0	\$	0	\$	0
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TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
<u>59: TEXAS GATEWAY AND ONLINE RESOURCES</u>							
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 (2022-23 Biennium), Art. III, Rider 52; General Appropriations Act (2024-25 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	\$ 10,779,049	\$ 7,302,500	\$ 7,302,500	\$ 7,302,500	\$ 7,302,500	\$ 7,302,500	\$ 7,302,500
<u>60: INTERACTIVE ONLINE LEARNING</u>							
Description: The program provide grants to school districts and open-enrollment charter schools to assist in implementing effective, interactive online learning models in middle school and high school for instruction in United States History, Texas History, and English Language Arts							
Legal Authority:							
State: General Appropriations Act (2024-25 Biennium), Art. III, Rider 90							
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	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
<u>61: SCHOOL IMPROVEMENT AND GOVERNANCE SUPPORT</u>							
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 (2022-23 Biennium), Art III, Rider 43; General Appropriations Act (2024-25 Biennium), Art III, Rider 42							

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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	\$ 1,593,822	\$ 1,237,500	\$ 1,237,500	\$ 1,237,500	\$ 1,237,500	\$ 1,237,500	\$ 1,237,500
62: SAFETY PROGRAM HB3							
Description: This program is for school safety review teams resulting from passage of HB3.							
Legal Authority:							
State: General Appropriations Act (2024-25 Biennium) 88th LRS Article IX, Section 18.78 Contingency for Public Education Funding							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.2. Strategy: HEALTH AND SAFETY							
1 General Revenue Fund	\$ 0	\$ 5,800,000	\$ 5,800,000	\$ 5,800,000	\$ 5,800,000	\$ 5,800,000	\$ 5,800,000
63: COLLEGE AND CAREER READINESS SCHOOL MODELS							
Description: This program provides support to College and Career Readiness School Models, including Pathways in Technology Early College High School (P-TECH), Early College High School, and Texas Science Technology Engineering and Mathematics (T-STEM) programs.							
Legal Authority:							
State: General Appropriations Act (2022-23 Biennium), Art. III, Riders 47,48, 64-c; General Appropriations Act (2024-25 Biennium), Art. III, Rider 58							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	\$ 0	\$ 8,075,000	\$ 8,075,000	\$ 8,075,000	\$ 8,075,000	\$ 8,075,000	\$ 8,075,000

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
<u>64: PATHWAYS IN TECHNOLOGY EARLY COLLEGE HIGH SCHOOL (P-TECH)</u>							
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 (2022-23 Biennium) Rider 64; General Appropriations Act (2024-25 Biennium) Rider 64							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	\$ 15,860,752	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>65: P-TECH-CONTINUED OPERATIONAL SUPPORT</u>							
Description: This Agreement established the relationship between the Texas Workforce Commission (TWC) and the Texas Education Agency (TEA) with regard to the coordination and development of the Pathways in Technology Early College High School.							
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							
555 Federal Funds	\$ 0	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>66: EARLY COLLEGE HIGH SCHOOL</u>							
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 (2022-23 Biennium), Art. III, Rider 48; General Appropriations Act (2024-25 Biennium), Art. III, Rider 58							

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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	\$ 2,914,020	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
67: 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 (2022-23 Biennium), Art. III, Rider 47							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	\$ 1,425,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
68: 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 (2022-23 Biennium), Art. III, Rider 45; General Appropriations Act (2024-25 Biennium), Art. III, Rider 44							
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	\$ 9,268,227	\$ 9,250,000	\$ 9,250,000	\$ 9,250,000	\$ 9,250,000	\$ 9,250,000	\$ 9,250,000

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
<u>69: STUDENT SUCCESS INITIATIVE/COMMUNITY PARTNERSHIPS</u>							
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 (2022-23 Biennium), Art. III, Rider 42; General Appropriations Act (2024-25 Biennium), Art. III, Rider 41							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	\$ 7,311,553	\$ 5,245,000	\$ 5,245,000	\$ 5,245,000	\$ 5,245,000	\$ 5,245,000	\$ 5,245,000
<u>70: TEACH FOR AMERICA</u>							
Description: Grant funding to Teach for America (TFA) to place TFA teachers in high-need Texas schools.							
Legal Authority:							
State: General Appropriations Act.							
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	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000
<u>71: REGIONAL DAY SCHOOLS FOR THE DEAF</u>							
Description: Funding for Regional Day Schools for the Deaf.							
Legal Authority:							
State: Texas Education Code, Sec. 30.081-30.087; General Appropriations Act (2024-25 Biennium), Art. III, Rider 13							
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	\$ 33,133,200	\$ 33,133,200	\$ 33,133,200	\$ 33,133,200	\$ 33,133,200	\$ 33,133,200	\$ 33,133,200

TEXAS EDUCATION AGENCY
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

72: 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 (2024-25 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

	\$ 5,655,268	\$ 5,655,268	\$ 5,655,268	\$ 5,655,268	\$ 5,655,268	\$ 5,655,268	\$ 5,655,268
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73: 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.
555 Federal Funds
777 Interagency Contracts

	\$ 64,731	\$ 85,373	\$ 0	\$ 73,948	\$ 73,948	\$ 73,948	\$ 73,948
	0	0	61,484	0	0	0	0

Subtotal, Infants & Toddlers with Disabilities	\$ 64,731	\$ 85,373	\$ 61,484	\$ 73,948	\$ 73,948	\$ 73,948	\$ 73,948
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TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
<u>74: FEDERAL - DEVELOPMENTAL DISABILITIES</u>							
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							
	\$ 4,155,852	\$ 4,071,860	\$ 1,949,240	\$ 3,010,551	\$ 3,010,551	\$ 3,010,551	\$ 3,010,551
<u>75: DYSLEXIA COORDINATION AND SCREENING</u>							
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 (2022-23 Biennium), Art III, Rider 29; General Appropriations Act (2024-25 Biennium), Art III, Rider 28							
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
<u>76: BEST BUDDIES</u>							
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 (2022-23 Biennium), Art III, Rider 66; General Appropriations Act (2024-25 Biennium), Art III, Rider 86							

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027

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

	\$ 500,666	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
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77: 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 (2022-23 Biennium) Art. III, Rider 74; General Appropriations Act (2024-25 Biennium) Art. III, Rider 66

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

A.2.3. Strategy: STUDENTS WITH DISABILITIES

Resources for Mentally/Physically Disabled Students.

1 General Revenue Fund

	\$ 1,900,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
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78: 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 (2022-23 Biennium), Article III, Rider 41; General Appropriations Act (2024-25 Biennium), Article III, Rider 40

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS

193 Foundation School Fund

	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000
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TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<u>79: EARLY CHILDHOOD STATE CENTER AT UTHSC</u>							
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 2022-23, Article VII, Texas Workforce Commission Rider 25, General Appropriations Act 2024-25 Article VII, Texas Workforce Commission Rider 27.							
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							
555 Federal Funds	\$ 11,700,000	\$ 11,700,000	\$ 0	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000
777 Interagency Contracts	0	0	11,700,000	0	0	0	0
Subtotal, Early Childhood State Center at UTHSC	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000
<u>80: PROFESSIONAL DEVELOPMENT PARTNERSHIPS FOR EARLY CHILDHOOD EDUCATION</u>							
Description: The Professional Development Partnerships for Early Childhood Education (PDP for ECE) program shall support early childhood trainers and instructional coaches to deliver the highest quality instruction possible to practicing early childhood educators.							
Legal Authority:							
State: Texas Government Code, Chapter 771; 45 C.F.R. Parts 98 and 99 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							
555 Federal Funds	\$ 500,000	\$ 500,000	\$ 0	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
777 Interagency Contracts	0	0	500,000	0	0	0	0
Subtotal, Professional Development Partnerships for Early Childhood Education	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
81: 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							
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	\$ 4,000,000	\$ 3,900,000	\$ 3,900,000	\$ 3,900,000	\$ 3,900,000	\$ 3,900,000	\$ 3,900,000
82: 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 Every Student Succeeds Act of 2015, Title IV, 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.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK Resources for Low-income and Other At-risk Students.							
148 Federal Education Fund	\$ 0	\$ 0	\$ 19,630	\$ 0	\$ 0	\$ 0	\$ 0
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS Grants for School and Program Improvement and Innovation.							
148 Federal Education Fund	<u>\$ 105,893,934</u>	<u>\$ 129,355,078</u>	<u>\$ 118,838,865</u>	<u>\$ 123,273,162</u>	<u>\$ 123,273,162</u>	<u>\$ 123,273,162</u>	<u>\$ 123,273,162</u>
Subtotal, Federal - 21st Century Community Learning Centers	\$ 105,893,934	\$ 129,355,078	\$ 118,858,495	\$ 123,273,162	\$ 123,273,162	\$ 123,273,162	\$ 123,273,162

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
83: 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 (2022-23 Biennium), Rider 49; General Appropriations Act (2024-25 Biennium), Rider 46							
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	\$ 2,500,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
84: 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 (2022-23 Biennium), Art III, Rider 22; General Appropriations Act (2024-25 Biennium), Art III, Rider 21							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS Grants for School and Program Improvement and Innovation.							
1 General Revenue Fund	\$ 30,573,313	\$ 30,521,816	\$ 30,521,816	\$ 30,521,816	\$ 30,521,816	\$ 30,521,816	\$ 30,521,816
555 Federal Funds	4,088,932	4,172,794	3,898,450	4,035,622	4,035,622	4,035,622	4,035,622
Subtotal, Communities in Schools	\$ 34,662,245	\$ 34,694,610	\$ 34,420,266	\$ 34,557,438	\$ 34,557,438	\$ 34,557,438	\$ 34,557,438

TEXAS EDUCATION AGENCY
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

85: 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: N/A
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	\$	2,759,858	\$	3,100,000	\$	3,100,000	\$	0	\$	0	\$	0	\$	0
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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	\$	925,892	\$	0	\$	4,121,310	\$	1,476,369	\$	1,476,369	\$	1,476,369	\$	1,476,369
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87: 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 (2022-23 Biennium, 2024-25 Biennium), Art. III, Rider 16

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<p>A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.</p>							
<p>A.2.3. Strategy: STUDENTS WITH DISABILITIES Resources for Mentally/Physically Disabled Students.</p>							
1 General Revenue Fund	\$ 944,350	\$ 987,300	\$ 987,300	\$ 987,300	\$ 987,300	\$ 987,300	\$ 987,300
<p><u>88: ADAPTIVE EQUIPMENT AND SERVICES</u> Description: The program provides a grant for the provision of adaptive equipment and services for children with multiple disabilities in Harris County and the Dallas-Fort Worth Metroplex. Legal Authority: State: General Appropriations Act (2024-25 Biennium), Art. III, Rider 83</p>							
<p>A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.</p>							
<p>A.2.3. Strategy: STUDENTS WITH DISABILITIES Resources for Mentally/Physically Disabled Students.</p>							
1 General Revenue Fund	\$ 0	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 0
<p><u>89: TEXAS ACADEMIC INNOVATION AND MENTORING (AIM)</u> 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 (2022-23 Biennium), Art. III, Rider 50; General Appropriations Act (2024-25 Biennium), Art. III, Rider 47</p>							
<p>A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.</p>							
<p>A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS</p>							
1 General Revenue Fund	\$ 2,439,825	\$ 2,137,500	\$ 2,137,500	\$ 2,137,500	\$ 2,137,500	\$ 2,137,500	\$ 2,137,500

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
90: 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 (2022-23 Biennium), Art. III, Rider 21; General Appropriations Act (2024-25 Biennium), Art. III, Rider 20							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP Improving Educator Quality and Leadership.							
193 Foundation School Fund	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
91: 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 (2022-23 Biennium), Art III, Rider 25; General Appropriations Act (2024-25 Biennium), Art. III, Rider 24							
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	\$ 750,000	\$ 750,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
92: FSP TRANSFER - ACADEMIC DECATHLON							
Description: Funding to foster academic competition predominantly for high school students.							
Legal Authority:							
State: General Appropriations Act (2022-23 Biennium), Art. III, Rider 25; General Appropriations Act (2024-25 Biennium), Art. III, Rider 24							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	\$ 0	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
193 Foundation School Fund	400,000	0	0	0	0	0	0
Subtotal, FSP Transfer - Academic Decathlon	\$ 400,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<u>93: CLOSED CHARTER SCHOOL FUNDS</u>							
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 (2022-23 Biennium), Art. III, Rider 62; General Appropriations Act (2024-25 Biennium), Art. III, Rider 56							
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.							
326 Charter School Liquidation Fund	\$ 224,657	\$ 1,259,364	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>94: FEDERAL - TEXAS QUALITY CHARTER SCHOOLS PROGRAM GRANT</u>							
Description: The purpose of the Texas Quality Charter Schools Program Grant is to support the growth of high-quality charter schools in Texas, especially those focused on improving academic outcomes for educationally disadvantaged students.							
Legal Authority:							
State: N/A							
Federal: PL P.L. 114-95 V ESEA SECTION 4301 OR {20 U.S.C. 7221}							
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	\$ 12,789,805	\$ 19,400,000	\$ 19,373,928	\$ 19,386,964	\$ 19,386,964	\$ 19,386,964	\$ 19,386,964
<u>95: MOBILE STEM GRANT PROGRAM</u>							
Description: This program provides grants to a mobile science, technology, engineering, and math (STEM) laboratory grant program.							
Legal Authority:							
State: General Appropriations Act (2022-23 Biennium), Art. III, Rider 73; General Appropriations Act (2024-25 Biennium), Art. III, Rider 65							

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027

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

	\$ 250,000	\$ 750,000	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000
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96: MOBILE STEM LAB INFRASTRUCTURE

Description: This program support additional infrastructure for eight additional mobile STEM labs.

Legal Authority:

State: General Appropriations Act (2024-25 Biennium), Art. III, Rider 65

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	\$ 3,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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97: CIVICS TRAINING

Description: This program is designed to develop and implement a civics training program for educators.

Legal Authority:

State: Texas Education Code Sec. 21.4555; 87th 2nd Called Session HB5 Sec 10 Certain Public School Curriculum; 88th Leg. R.S. SB30 (Supplemental Appropriations Act) Sec 8.59 Certain Public School Curriculum. General Appropriations Act (2024-25 Biennium), Art. IX Sec 18.77.

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
Provide Education System Leadership, Guidance, and Resources.

A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS
1 General Revenue Fund

	\$ 0	\$ 29,250,000	\$ 0	\$ 43,875,000	\$ 0	\$ 43,875,000	\$ 0
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98: SUPPLEMENTAL SPECIAL EDUCATION SERVICES AND INSTRUCTIONAL MATERIALS

Description: This program provides students receiving special education services with a grant to purchase supplemental special education services and supplemental special education instructional materials.

Legal Authority:

State: Texas Education Code Chapter 29, Subchapter A-1; General Appropriations Act (2022-23 biennium), Art. III, Rider 84; General Appropriations Act (2024-25 biennium), Art. III, Rider 73.

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<p>A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.</p> <p>A.2.3. Strategy: STUDENTS WITH DISABILITIES Resources for Mentally/Physically Disabled Students.</p>							
1 General Revenue Fund	\$ 30,000,000	\$ 63,302,428	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000
<p><u>99: HIGH DOSAGE TUTORING INFRASTRUCTURE</u> Description: The intent of this program is to support the fatherhood and professional involvement in literacy campaign. Legal Authority: State: General Appropriations Act (2022-23 Biennium), Art III, Rider 87 and Art IX, Sec 17.35; General Appropriations Act (2024-25 Biennium), Art III, Rider 75</p>							
<p>A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.</p> <p>A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS Grants for School and Program Improvement and Innovation.</p>							
1 General Revenue Fund	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<p><u>100: COMPUTER SCIENCE GRANT PROGRAM</u> Description: The intent of this program is to assist each school district in the state in making an Advanced Placement Computer Science Principles course available at each high school. Legal Authority: State: General Appropriations Act (2024-25 Biennium), Art. III, Rider 74</p>							
<p>A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.</p> <p>A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS Grants for School and Program Improvement and Innovation.</p>							
1 General Revenue Fund	\$ 160,000	\$ 1,292,550	\$ 1,292,550	\$ 1,292,550	\$ 1,292,550	\$ 1,292,550	\$ 1,292,550

TEXAS EDUCATION AGENCY
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

101: FEDERAL - TX READING INITIATIVE-CLSD

Description: Federal funding to improve school readiness and success in the areas of language and literacy for disadvantaged students in targeted school districts.

Legal Authority:

State: Texas Education Code, Section 7.031
Federal: PL 111-117 TITLE I, PART E ELEMENTARY AND SECONDARY EDUCATION ACT OF 1965, AS AMENDED 1502)

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
Provide Education System Leadership, Guidance, and Resources.

A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS
148 Federal Education Fund

	\$ 3,776,423	\$ 3,983,790	\$ 3,065,828	\$ 3,524,809	\$ 3,524,809	\$ 3,524,809	\$ 3,524,809
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102: INTENSIVE EDUCATIONAL SUPPORTS

Description: This program's purpose is for implementing intensive educational supports to ensure students perform on grade level and graduate ready for college, career, or the military.

Legal Authority:

State: Texas Education Code, Section 28.006; General Appropriations Act (2024-25 Biennium), Article III, Rider 77

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
Provide Education System Leadership, Guidance, and Resources.

A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS
1 General Revenue Fund

	\$ 0	\$ 30,000,000	\$ 0	\$ 30,000,000	\$ 0	\$ 30,000,000	\$ 0
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103: FENTANYL CONTAMINATION TRAINING

Description: The program provide training developed by The University of Texas Health Science Center at San Antonio utilizing Education Service Center (ESC) staff to school district employees regarding the dangers of fentanyl.

Legal Authority:

State: General Appropriations Act (2024-25 Biennium) Article III, Rider 85

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT
B.2.2. Strategy: HEALTH AND SAFETY
5189 Opioid Abatement

	\$ 0	\$ 2,611,722	\$ 0	\$ 2,611,722	\$ 0	\$ 2,611,722	\$ 0
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TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
<u>104: LIBRARY REGULATION</u>							
Description: Program related to the regulation of library materials sold to or included in public school libraries.							
Legal Authority:							
State: 88th Leg. R.S. SB30 (Supplemental Appropriations Act), SEC 4.35 Library Regulation							
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	\$ 2,000,000	\$ 0	\$ 715,261	\$ 715,261	\$ 715,261	\$ 715,261
<u>105: FEDERAL - MIGRANT EDUCATION PROGRAM CONSORTIUM INCENTIVE GRANTS</u>							
Description: Funding to provide migratory children with the opportunity to meet the same challenging State content and performance standards that the State has established for all children.							
Legal Authority:							
State: n/a Federal: PL 114-95 Elementary and Secondary Education Act of 1965, as amended by the Every Student Succeeds Act of 2015.							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK Resources for Low-income and Other At-risk Students.							
148 Federal Education Fund	\$ 0	\$ 57,408	\$ 0	\$ 56,114	\$ 56,114	\$ 56,114	\$ 56,114
<u>106: FEDERAL – STRONGER CONNECTIONS GRANT</u>							
Description: Funding to support systemic change in the way that school districts address and respond to bullying, violence, and acts of hate.							
Legal Authority:							
State: n/a Federal: PL 117-159 Bipartisan Safer Communities Act (BSA) Title II, School Improvement Programs; Student Support and Academic Enrichment (SSAE) Program							

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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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

	\$ 38,884,391	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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107: FEDERAL – ADDITIONAL DAYS SCHOOL INITIATIVE LEARNING LOSS IMPACT

Description: Funding to assess the impact of the Additional Days School Year (ADSY) initiative on the outcomes of Texas elementary public school students.

Legal Authority:

State: Texas Education Code, Section 48.0051

Federal: PL 107-279 1 EDUCATION SCIENCE REFORM ACT OF 2002

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY SYSTEM

148 Federal Education Fund

	\$ 349,357	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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108: FEDERAL- ARP ESSER III PART II

Description: Funding to provide additional relief to address the continued impact of COVID-19

Legal Authority:

State: N/A

Federal: PL Public Law 117-2, American Rescue Plan Act of 2021

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.2.2. Strategy: HEALTH AND SAFETY

325 Coronavirus Relief Fund

	\$ 748,795	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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109: GRANTS TO STUDY AND MONITOR EFFECTIVENESS OF MATHEMATICS

ACHIEVEMENT ACADEM

Description: Funding to host highly professional, research-based Mathematics Achievement Academies for teachers of kindergarten through third grade.

Legal Authority:

State: General Appropriations Act (2022-23 Biennium) 87th LRS Article IX, Section 18.56 Contingency for Senate Bill 1267

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<p>A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.</p>							
<p style="padding-left: 20px;">A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS</p>							
1 General Revenue Fund	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
110: BOOKER T. WASHINGTON AERONAUTICS MAGNET							
Description: The intent of this program is to support the Booker T. Washington Aeronautics Magnet.							
Legal Authority:							
State: General Appropriations Act (87th Legislature, Regular Session), Art. IX, Sec. 17.35							
<p>A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.</p>							
<p style="padding-left: 20px;">A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS Grants for School and Program Improvement and Innovation.</p>							
1 General Revenue Fund	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
111: 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: Texas Education Code Sec. 29.026; General Appropriations Act (2022-23 biennium), Art. III, Rider 69; General Appropriations Act (2024-25 biennium), Art. III, Rider 61							
<p>A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.</p>							
<p style="padding-left: 20px;">A.2.3. Strategy: STUDENTS WITH DISABILITIES Resources for Mentally/Physically Disabled Students.</p>							
1 General Revenue Fund	\$ 10,190,504	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000

TEXAS EDUCATION AGENCY
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

112: DYSLEXIA AND AUTISM 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: General Appropriations Act, 87th Legislature, Regular Session, Art. IX, Sec. 18.15

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
Provide Education System Leadership, Guidance, and Resources.

A.2.3. Strategy: STUDENTS WITH DISABILITIES
Resources for Mentally/Physically Disabled Students.

1 General Revenue Fund	\$	50,866,875	\$	0	\$	0	\$	0	\$	0	\$	0
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113: FOOD SECURITY, SCHOOL READINESS, AND RECOVERY PILOT

Description: The program creates food security interventions, school readiness programs including initiatives designed to help children transition into kindergarten, afterschool initiatives for children in kindergarten through the sixth grade.

Legal Authority:

State: General Appropriations Act (2024-25 Biennium), Art. III, Rider 91

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	\$	2,500,000	\$	2,500,000	\$	2,500,000	\$	2,500,000	\$	2,500,000
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114: MENTAL HEALTH SERVICES IN TEXAS PARTNERSHIP FOR OUT OF SCHOOL TIME

Description: The program is to fund the Texas Partnership for Out of School Time to implement mental health programs in community-based out of school time (OST) and statewide intermediary infrastructure to support OST programs and professionals.

Legal Authority:

State: General Appropriations Act (2024-25 Biennium), Art. III, Rider 88

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	\$	2,500,000	\$	2,500,000	\$	2,500,000	\$	2,500,000	\$	2,500,000
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TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<u>115: PRE-K SERVICES AT INTERGENERATIONAL FACILITIES</u>							
Description: Funding grants to community non-profit organizations to provide Pre-K services at intergenerational facilities that also provide elderly daycare services in zip codes with below median household income.							
Legal Authority:							
State: General Appropriations Act (2022-23 Biennium) Rider 72; General Appropriations Act (2024-25 Biennium) Rider 64							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<u>116: LICENSE PLATE TRUST FUND</u>							
Description: Funding from Texas specialized license plate generated revenue to support TEA administration and various programs.							
Legal Authority:							
State: General Appropriations Act (2024-25 Biennium), Art. IX, Sec. 8.13;							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
802 Lic Plate Trust Fund No. 0802, est	\$ 144,638	\$ 179,119	\$ 178,965	\$ 179,042	\$ 179,042	\$ 179,042	\$ 179,042
<u>117: SAFE AND HEALTHY SCHOOLS INITIATIVE</u>							
Description: This program allocates funding to a non-governmental organization with an established safe school institute for the purposes of providing customized school safety programming. This program also allocates funding to public schools for the purchase of enhanced school safety security features.							
Legal Authority:							
State: Texas Education Code, Secs. 37.1083-37.1084; General Appropriations Act (2024-25 Biennium), Art. IX, Section 18.78 (c)							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.2. Strategy: HEALTH AND SAFETY							
1 General Revenue Fund	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

TEXAS EDUCATION AGENCY
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

118: 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 (2022-23 Biennium), Art. III, Rider 63; General Appropriations Act (2024-25 Biennium), Art. III, Rider 57

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.2.2. Strategy: HEALTH AND SAFETY

1 General Revenue Fund

	\$	469,520	\$	1,900,000	\$	0	\$	1,900,000	\$	0	\$	1,900,000	\$	0
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119: 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 (2022-23 Biennium, 2024-25 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

	\$	437,500	\$	437,500	\$	437,500	\$	437,500	\$	437,500	\$	437,500	\$	437,500
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120: 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: Texas Education Code Sec. 28.006; General Appropriations Act (2022-23 Biennium), Art III Rider 12; General Appropriations Act (2024-25 Biennium), Art III Rider 12

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY SYSTEM							
1 General Revenue Fund	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
121: CHILD I.D.							
Description: This program provides funding for fingerprint kits for school children.							
Legal Authority:							
State: General Appropriations Act (87th Legislature, Regular Session), Article III, Texas Education Agency, Rider 78							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.2. Strategy: HEALTH AND SAFETY							
1 General Revenue Fund	\$ 1,105,638	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
122: NATIONAL HONORS MUSEUM HB 1605							
Description: This program related to legislation relating to instructional materials and technology.							
Legal Authority:							
State: General Appropriations Act (2024-25 Biennium) 88th LRS Article IX, Section 18.78 Contingency for Public Education Funding							
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	\$ 15,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
123: BILL AND MELINDA GATES LEVEL II DASHBOARDS							
Description: The program supports the development of the teacher prep dashboards.							
Legal Authority:							
State: General Appropriations Act (2022-23 Biennium), Art. III, Rider 35; General Appropriations Act (2024-25 Biennium), Art. III, Rider 34							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP							
Improving Educator Quality and Leadership.							
1 General Revenue Fund	\$ 900,000	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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124: COLLEGE, CAREER, AND MILITARY READINESS INDICATOR STUDY

Description: Funds a study on the effectiveness of the College, Career, and Military Readiness indicators outlined in Texas Education Code, Section 39.053 (b), and their correlation to post-graduation outcomes.

Legal Authority:

State: General Appropriations Act (2024-25 Biennium), Art. III, Rider 89

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY SYSTEM

1 General Revenue Fund	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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125: PUBLIC PRIVATE PRE-K PARTNERSHIP

Description: Funding to establish a statewide hub that will expand partnerships to interested childcare providers that do not have local LEA partners, support day-to-day administrative operations, staffing, and quality improvement efforts for partnerships established through the hub.

Legal Authority:

State: N/A

Federal: American Rescue Plan Act (ARPA) 2021 [P.L. 117-002]

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS

555 Federal Funds	\$ 2,400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
777 Interagency Contracts	0	0	1,200,000	0	0	0	0

Subtotal, Public Private Pre-K Partnership	\$ 2,400,000	\$ 0	\$ 1,200,000	\$ 0	\$ 0	\$ 0	\$ 0
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126: SCHOOL SAFETY SB30

Description: Program to award grants to assist school districts in implementing school safety initiatives.

Legal Authority:

State: 88th Leg. R.S. SB30 (Supplemental Appropriations Act), Sec 4.02 School Safety Grant.

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.2.2. Strategy: HEALTH AND SAFETY

1 General Revenue Fund	\$ 21,575,503	\$ 1,078,424,497	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
<u>127: FSP TRANSFER - SCHOOL SAFETY STANDARDS AND UVALDE PLANNING AND CONSTRUCTION</u>							
Description: Program to assist school districts in replacing or upgrading doors, windows, fencing, communications, and other safety measures and to provide the Uvalde Consolidated Independent School District with funds for planning and construction of an elementary school.							
Legal Authority:							
State: Pursuant to Section 317.004 of the Texas Government Code; Budget Execution Order letter dated October 27, 2022							
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	\$ 415,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>128: FSP TRANSFER - SILENT PANIC ALERT TECHNOLOGY</u>							
Description: The purpose of this funding is to support additional school safety initiatives for distribution to school districts to allow for the purchase of silent panic alert technology.							
Legal Authority:							
State: Pursuant to Section 317.002 and 317.005(b) of the Texas Government Code; Budget Execution Order letter dated June 28, 2022							
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	\$ 17,104,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>129: REIMBURSEMENT FOR WINTER STORM URI</u>							
Description: The purposes of providing reimbursement to school districts required by HB 1525, or similar legislation, relating to the public school finance system and public education, by the Eighty seventh Legislature, Regular Session, for costs incurred due to Winter Storm Uri.							
Legal Authority:							
State: General Appropriations Act (2022-23 Biennium), Art. III, Rider 91							

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
<p>A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.</p> <p style="margin-left: 20px;">A.1.1. Strategy: FSP - EQUALIZED OPERATIONS Foundation School Program - Equalized Operations.</p> <p style="margin-left: 40px;">193 Foundation School Fund</p>							
	\$ 6,157,092	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<p><u>130: PERMANENT SCHOOL FUND ADMINISTRATION</u> 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</p>							
<p>B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT B.3.2. Strategy: AGENCY OPERATIONS 777 Interagency Contracts</p>							
	\$ 5,478,489	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<p><u>131: COVID LEARNING ACCELERATION SUPPORTS</u> Description: Texas COVID Learning Acceleration Supports (TCLAS) is a set of targeted supports available to Local Educational Agencies (LEAs) to accelerate student learning in the wake of COVID 19 utilizing funds from the state discretionary Legal Authority: State: General Appropriations Act (2022-23 Biennium) 87th LRS Article IX, Section 18.15 Contingency for House Bill 1525</p>							
<p>A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.</p> <p style="margin-left: 20px;">A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS 1 General Revenue Fund</p>							
	\$ 135,396,970	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
<u>132: MAINTENANCE OF STATE FINANCIAL SUPPORT FOR PUBLIC EDUCATION</u>							
Description: The intent of this program is to offset federal funds withheld or expected to be withheld as a result of a failure to maintain adequate state financial support for special education under federal law (20 U.S.C. Section 1412(a)(18)(A) and 34 C.F.R. Section 300.163(a)).							
Legal Authority:							
State: 87th Leg. R.S. HB 2, Sec 13 Maintenance of State Financial Support of Special Education; 88th Leg. R.S. SB30, Sec 8.57 Maintenance of State Financial Support of Special Education							
Federal: 20 U.S.C. Section 1412(a)(18)(A) and 34 C.F.R. Section 300.163(a)							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.1.1. Strategy: FSP - EQUALIZED OPERATIONS Foundation School Program - Equalized Operations.							
1 General Revenue Fund	\$ 32,605,472	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
A.2.3. Strategy: STUDENTS WITH DISABILITIES Resources for Mentally/Physically Disabled Students.							
1 General Revenue Fund	\$ 0	\$ 74,626,551	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Maintenance of State Financial Support for Public Education							
	\$ 32,605,472	\$ 74,626,551	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>133: FSP TRANSFER - ADDITIONAL TEXAS ESSENTIAL KNOWLEDGE AND SKILLS (TEKS)</u>							
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 (2022-23 Biennium), Article III, Rider 25; General Appropriations Act (2024-25 Biennium), Article III, Rider 24							
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	\$ 20,170	\$ 330,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
134: EDUCATION SAVINGS ACCOUNT PROGRAM							
Description: Funds appropriated to TEA to be transferred to CPA to administer program contingent upon enacting legislation.							
Legal Authority:							
State: General Appropriations Act.							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,000,000,000
135: TEXAS STRATEGIC LEADERSHIP SUPPORT							
Description: Support to improve the College, Career, and Military Readiness of all students; increase academic achievement in math and reading; increase retention and effectiveness of teachers and principals; and improve other areas critical to student success.							
Legal Authority:							
State: General Appropriations 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.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,500,000	\$ 11,500,000
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,500,000	\$ 3,500,000
Subtotal, Texas Strategic Leadership Support	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,000,000	\$ 15,000,000

136: SANTA FE TEN MEMORIAL FOUNDATION

Description: provide a grant to the Santa Fe Ten Memorial Foundation to assist in the creation of a memorial that remembers and honors those who died, and all individuals impacted on May 18, 2018, by the Santa Fe High School shooting.

Legal Authority:
State: General Appropriations Act.

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,700,000	\$ 0
 137: PRESCHOOL-AGED CHILDREN'S FOOD SECURITY							
Description: Provide a grant to Kids' Meals to provide free, healthy meals to hungry preschool-aged children and provide their families with resources to help end the cycle of poverty.							
Legal Authority:							
State: General Appropriations Act.							
 A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000
Grand Total, TEXAS EDUCATION AGENCY	<u>\$ 31,698,472,708</u>	<u>\$ 39,135,845,570</u>	<u>\$ 37,323,394,632</u>	<u>\$ 39,012,622,346</u>	<u>\$ 37,779,004,153</u>	<u>\$ 45,052,792,422</u>	<u>\$ 44,213,842,481</u>

TEXAS PERMANENT SCHOOL FUND CORPORATION

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
Permanent School Fund No. 044	<u>\$ 30,475,811</u>	<u>\$ 57,400,906</u>	<u>\$ 58,208,775</u>	<u>\$ 59,353,906</u>	<u>\$ 61,900,647</u>	<u>\$ 51,026,208</u>	<u>\$ 51,640,064</u>
Total, Method of Financing	<u>\$ 30,475,811</u>	<u>\$ 57,400,906</u>	<u>\$ 58,208,775</u>	<u>\$ 59,353,906</u>	<u>\$ 61,900,647</u>	<u>\$ 51,026,208</u>	<u>\$ 51,640,064</u>

TEXAS PERMANENT SCHOOL FUND CORPORATION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
Appropriations by Program:							
1: INVESTMENT MANAGEMENT, SUPPORT AND ADMINISTRATION							
Description: Invests the Permanent School Fund as directed by the Texas PSF Corp. Board of Directors, focusing on long-term performance and maximizing risk-adjusted returns. Operates other daily functions of the stand-alone corporation, including: investment support, IT, HR, Legal, Finance, Audit and others.							
Legal Authority:							
State: Texas Constitution, Article 7, Section 5(b) and (f). Texas Education Code, Section 43.006 and Chapter 43, Subchapter B.							
A. Goal: MANAGE PERMANENT SCHOOL FUND							
A.1.1. Strategy: AGENCY OPERATIONS							
44 Permanent School Fund	\$ 30,475,811	\$ 57,400,906	\$ 58,208,775	\$ 59,353,906	\$ 61,900,647	\$ 51,026,208	\$ 51,640,064
Grand Total, TEXAS PERMANENT SCHOOL FUND CORPORATION	\$ 30,475,811	\$ 57,400,906	\$ 58,208,775	\$ 59,353,906	\$ 61,900,647	\$ 51,026,208	\$ 51,640,064

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
Method of Financing:							
General Revenue Fund	\$ 20,243,876	\$ 26,111,529	\$ 24,670,473	\$ 33,488,342	\$ 29,843,245	\$ 28,514,473	\$ 27,764,473
Federal Funds	\$ 2,464,463	\$ 2,327,837	\$ 2,150,000	\$ 2,286,000	\$ 2,286,000	\$ 2,286,000	\$ 2,286,000
<u>Other Funds</u>							
Appropriated Receipts	\$ 2,122,728	\$ 2,481,381	\$ 1,818,000	\$ 2,077,000	\$ 2,077,000	\$ 2,077,000	\$ 2,077,000
Interagency Contracts	4,708,564	5,370,590	3,441,000	3,931,000	3,931,000	3,931,000	3,931,000
Subtotal, Other Funds	\$ 6,831,292	\$ 7,851,971	\$ 5,259,000	\$ 6,008,000	\$ 6,008,000	\$ 6,008,000	\$ 6,008,000
Total, Method of Financing	\$ 29,539,631	\$ 36,291,337	\$ 32,079,473	\$ 41,782,342	\$ 38,137,245	\$ 36,808,473	\$ 36,058,473

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Appropriations by Program:							
1: INSTRUCTIONAL SERVICES (ELEMENTARY THROUGH HIGH SCHOOL PROGRAMS)							
Description: Provides comprehensive special education programs during the school year for persons aged 6 to 21 years who are blind, visually impaired, deafblind, including those with additional disabilities, and for whom an appropriate education is not available in their local schools.							
Legal Authority:							
State: Education Code, Ch. 30.021							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							
A. Goal: ACADEMIC AND LIFE TRAINING							
Provide Necessary Skills/Knowledge to Students with Visual Impairments.							
A.1.1. Strategy: CLASSROOM INSTRUCTION							
Provide Well-balanced Curriculum Including Disability-specific Skills.							
1 General Revenue Fund	\$ 5,972,593	\$ 6,624,866	\$ 5,406,282	\$ 6,898,120	\$ 6,375,249	\$ 6,111,756	\$ 6,111,756
555 Federal Funds	189,555	28,082	42,000	26,000	26,000	26,000	26,000
666 Appropriated Receipts	1,472,266	1,911,344	1,460,000	1,655,000	1,655,000	1,655,000	1,655,000
777 Interagency Contracts	578,275	510,370	770,000	790,000	790,000	790,000	790,000
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	\$ 2,297,005	\$ 0	\$ 0	\$ 1,591,531	\$ 1,591,531
Subtotal, Instructional Services (Elementary through High School Programs)	\$ 8,212,689	\$ 9,074,662	\$ 9,975,287	\$ 9,369,120	\$ 8,846,249	\$ 10,174,287	\$ 10,174,287

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
2023	2024	2025	2026	2027	2026	2027

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	\$	3,767,239	\$	4,561,046	\$	4,756,426	\$	5,450,626	\$	5,643,151	\$	4,756,426	\$	4,756,426
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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	\$	3,379,129	\$	4,838,246	\$	4,332,099	\$	9,407,251	\$	8,023,380	\$	7,342,099	\$	7,192,099
555	Federal Funds		66,924		65,000		65,000		50,000		50,000		50,000		50,000

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
666 Appropriated Receipts	197,994	27,924	30,000	26,000	26,000	26,000	26,000
777 Interagency Contracts	<u>3,161,122</u>	<u>4,155,520</u>	<u>2,140,000</u>	<u>2,420,000</u>	<u>2,420,000</u>	<u>2,420,000</u>	<u>2,420,000</u>
Subtotal, Student Support Services	\$ 6,805,169	\$ 9,086,690	\$ 6,567,099	\$ 11,903,251	\$ 10,519,380	\$ 9,838,099	\$ 9,688,099

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)

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	\$ 975,379	\$ 951,634	\$ 1,005,358	\$ 1,322,695	\$ 1,340,726	\$ 1,005,358	\$ 1,005,358
555 Federal Funds	99,372	90,000	90,000	90,000	90,000	90,000	90,000
666 Appropriated Receipts	<u>1,351</u>	<u>565</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Short-term Programs	\$ 1,076,102	\$ 1,042,199	\$ 1,095,358	\$ 1,412,695	\$ 1,430,726	\$ 1,095,358	\$ 1,095,358

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)

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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	\$ 872,466	\$ 1,097,005	\$ 1,146,692	\$ 1,909,932	\$ 1,944,502	\$ 1,146,692	\$ 1,146,692
555 Federal Funds	1,208,612	1,244,755	1,053,000	1,220,000	1,220,000	1,220,000	1,220,000
666 Appropriated Receipts	111,106	339,548	128,000	56,000	56,000	56,000	56,000
777 Interagency Contracts	<u>491,408</u>	<u>457,937</u>	<u>315,000</u>	<u>305,000</u>	<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
Subtotal, Outreach Development and Training for Schools/Families	\$ 2,683,592	\$ 3,139,245	\$ 2,642,692	\$ 3,490,932	\$ 3,525,502	\$ 2,727,692	\$ 2,727,692

6: SUMMER SCHOOL

Description: The Summer School program serves approximately 300 students who do not access TSBVI during the year over the course of five weeks. This program provides expanded access to TSBVI's educators and campus to students across Texas.

Legal Authority:

State: Education Code, Sec. 30.021

Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

A. Goal: ACADEMIC AND LIFE TRAINING

Provide Necessary Skills/Knowledge to Students with Visual Impairments.

A.1.3. Strategy: SHORT-TERM PROGRAMS

Provide Summer School and Short-term Programs to Meet Students' Needs.

1 General Revenue Fund	\$ 512,297	\$ 455,757	\$ 425,725	\$ 425,725	\$ 425,725	\$ 425,725	\$ 425,725
777 Interagency Contracts	<u>392,232</u>	<u>165,000</u>	<u>140,000</u>	<u>340,000</u>	<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
Subtotal, Summer School	\$ 904,529	\$ 620,757	\$ 565,725	\$ 765,725	\$ 765,725	\$ 765,725	\$ 765,725

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
7: CURRICULUM DEVELOPMENT							
Description: Supports staff in all instructional areas and develops instructional guides, evaluation instruments, and curricula sold and used by all Texas educators working with visually impaired students, parents, universities, and others on a national and international basis.							
Legal Authority:							
State: Texas Education Code, Secs. 30.021 and 30.002 (c)(4)(B)							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301); 34 Code of Federal Regulations (C.F.R.), 300.304 (c)							
A. Goal: ACADEMIC AND LIFE TRAINING							
Provide Necessary Skills/Knowledge to Students with Visual Impairments.							
A.1.4. Strategy: RELATED AND SUPPORT SERVICES							
Provide Regular and Short-term Related and Support Services.							
1 General Revenue Fund	\$ 99,977	\$ 125,752	\$ 136,039	\$ 131,039	\$ 131,039	\$ 131,039	\$ 131,039
666 Appropriated Receipts	143,258	175,000	175,000	180,000	180,000	180,000	180,000
777 Interagency Contracts	85,527	81,763	76,000	76,000	76,000	76,000	76,000
Subtotal, Curriculum Development	\$ 328,762	\$ 382,515	\$ 387,039	\$ 387,039	\$ 387,039	\$ 387,039	\$ 387,039
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	\$ 502,676	\$ 527,660	\$ 530,705	\$ 832,639	\$ 834,650	\$ 530,705	\$ 530,705

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
555 Federal Funds	900,000	900,000	900,000	900,000	900,000	900,000	900,000
666 Appropriated Receipts	0	2,000	0	0	0	0	0
Subtotal, Professional Education in Visual Impairment	\$ 1,402,676	\$ 1,429,660	\$ 1,430,705	\$ 1,732,639	\$ 1,734,650	\$ 1,430,705	\$ 1,430,705

9: STUDENT TRANSPORTATION

Description: Provides transportation home and back to the school on weekends and holidays for students attending classes during the regular school year. Buses and vans travel to several areas of the state and a few students use airline travel to distant parts of the state.

Legal Authority:

State: Education Code, Sec. 30.021

Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

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	\$ 440,638	\$ 800,392	\$ 852,226	\$ 777,226	\$ 777,226	\$ 777,226	\$ 777,226
666 Appropriated Receipts	126,639	25,000	25,000	100,000	100,000	100,000	100,000
Subtotal, Student Transportation	\$ 567,277	\$ 825,392	\$ 877,226	\$ 877,226	\$ 877,226	\$ 877,226	\$ 877,226

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	\$ 2,446,144	\$ 2,457,653	\$ 2,586,343	\$ 3,006,840	\$ 3,117,597	\$ 2,900,343	\$ 2,900,343
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SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
666 Appropriated Receipts	102	0	0	0	0	0	0
Subtotal, Central Administration	\$ 2,446,246	\$ 2,457,653	\$ 2,586,343	\$ 3,006,840	\$ 3,117,597	\$ 2,900,343	\$ 2,900,343
 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	\$ 1,275,338	\$ 3,671,518	\$ 1,195,573	\$ 3,326,249	\$ 1,230,000	\$ 1,795,573	\$ 1,195,573
666 Appropriated Receipts	70,012	0	0	60,000	60,000	60,000	60,000
Subtotal, Campus Support Services	\$ 1,345,350	\$ 3,671,518	\$ 1,195,573	\$ 3,386,249	\$ 1,290,000	\$ 1,855,573	\$ 1,255,573
Grand Total, SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED	\$ 29,539,631	\$ 36,291,337	\$ 32,079,473	\$ 41,782,342	\$ 38,137,245	\$ 36,808,473	\$ 36,058,473

SCHOOL FOR THE DEAF

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 20,306,679	\$ 23,624,940	\$ 25,280,615	\$ 63,456,203	\$ 27,481,364	\$ 27,973,063	\$ 28,123,224
<u>Federal Funds</u>							
Coronavirus Relief Fund	\$ 575,037	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,279,497	1,238,211	1,713,027	1,018,003	1,018,003	1,018,003	1,018,003
Subtotal, Federal Funds	\$ 1,854,534	\$ 1,238,211	\$ 1,713,027	\$ 1,018,003	\$ 1,018,003	\$ 1,018,003	\$ 1,018,003

SCHOOL FOR THE DEAF
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
<u>Other Funds</u>							
Appropriated Receipts	\$ 14,095,037	\$ 11,406,679	\$ 10,725,392	\$ 12,412,947	\$ 12,402,440	\$ 12,412,947	\$ 12,402,440
Interagency Contracts	4,281,573	4,442,885	4,633,486	957,679	957,679	957,679	957,679
Subtotal, Other Funds	\$ 18,376,610	\$ 15,849,564	\$ 15,358,878	\$ 13,370,626	\$ 13,360,119	\$ 13,370,626	\$ 13,360,119
Total, Method of Financing	<u>\$ 40,537,823</u>	<u>\$ 40,712,715</u>	<u>\$ 42,352,520</u>	<u>\$ 77,844,832</u>	<u>\$ 41,859,486</u>	<u>\$ 42,361,692</u>	<u>\$ 42,501,346</u>

Appropriations by Program:

1: INSTRUCTIONAL SERVICES (PARENT/INFANT THROUGH HIGH SCHOOL PROGRAMS)

Description: Specialized instruction to meet the individual needs of deaf and hard of hearing students, including those with additional disabilities, in academic, career, life skills, and personal social development. Provided in Parent Infant, Early Childhood/Elementary, Middle, and High School.

Legal Authority:

State: Education Code, Sec. 30.051

Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

A. Goal: ACADEMIC, LIFE, AND WORK TRAINING

Provide Training for Students to Become Productive Citizens.

A.1.1. Strategy: CLASSROOM INSTRUCTION

Provide Rigorous Educational Services in the Classroom.

1 General Revenue Fund	\$ 4,897,738	\$ 6,274,918	\$ 5,464,419	\$ 7,312,496	\$ 7,204,995	\$ 6,519,492	\$ 6,519,491
325 Coronavirus Relief Fund	100,461	0	0	0	0	0	0
555 Federal Funds	422,672	419,304	373,445	388,699	388,699	388,699	388,699
666 Appropriated Receipts	4,464,261	3,572,066	3,024,335	3,657,926	3,647,419	3,657,926	3,647,419
777 Interagency Contracts	389,446	258,500	1,812,687	258,500	258,500	258,500	258,500

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	\$ 471,741	\$ 670,106	\$ 449,558	\$ 538,787	\$ 538,787	\$ 538,787	\$ 538,787
325 Coronavirus Relief Fund	78,746	0	0	0	0	0	0

SCHOOL FOR THE DEAF
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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	\$ 2,427,522	\$ 0	\$ 0	\$ 1,519,959	\$ 1,519,959
 Subtotal, Instructional Services (Parent/Infant through High School Programs)	\$ 10,825,065	\$ 11,194,894	\$ 13,551,966	\$ 12,156,408	\$ 12,038,400	\$ 12,883,363	\$ 12,872,855

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	\$ 472,624	\$ 644,635	\$ 645,354	\$ 645,354	\$ 645,354	\$ 645,354	\$ 645,354
555 Federal Funds	17,592	13,690	10,871	10,871	10,871	10,871	10,871
777 Interagency Contracts	181,056	199,179	199,179	199,179	199,179	199,179	199,179
 Subtotal, Curriculum and Professional Development	\$ 671,272	\$ 857,504	\$ 855,404	\$ 855,404	\$ 855,404	\$ 855,404	\$ 855,404

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, and medical services.

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)

SCHOOL FOR THE DEAF
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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	\$ 3,293,634	\$ 3,468,587	\$ 3,289,470	\$ 3,790,037	\$ 3,790,037	\$ 3,790,037	\$ 3,790,037
325 Coronavirus Relief Fund	215,084	0	0	0	0	0	0
555 Federal Funds	203,372	165,015	177,499	177,499	177,499	177,499	177,499
666 Appropriated Receipts	2,194,487	2,563,904	2,246,508	2,439,921	2,439,921	2,439,921	2,439,921
777 Interagency Contracts	<u>1,030,662</u>	<u>454,952</u>	<u>773,249</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Subtotal, Student Support Services	\$ 6,937,239	\$ 6,652,458	\$ 6,486,726	\$ 6,907,457	\$ 6,907,457	\$ 6,907,457	\$ 6,907,457

4: RESIDENTIAL SERVICES

Description: Residential Services include dormitory and cottage staff shifts from 2:00 PM through 8:00 AM daily. Provides Speech Perception Instructional Curriculum and Evaluation (SPICE), which emphasizes social, physical, intellectual, cultural, and emotional development at appropriate levels.

Legal Authority:

State: Education Code, Sec. 30.051

Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

A. Goal: ACADEMIC, LIFE, AND WORK TRAINING

Provide Training for Students to Become Productive Citizens.

A.1.2. Strategy: RESIDENTIAL PROGRAM

Provide After-school Residential Programming.

1 General Revenue Fund	\$ 2,318,531	\$ 2,472,270	\$ 2,822,611	\$ 3,336,934	\$ 3,229,434	\$ 3,100,339	\$ 3,100,339
325 Coronavirus Relief Fund	121,398	0	0	0	0	0	0
666 Appropriated Receipts	2,649,200	2,172,746	1,756,413	2,137,302	2,137,302	2,137,302	2,137,302
777 Interagency Contracts	<u>926,011</u>	<u>784,846</u>	<u>399,746</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Residential Services	\$ 6,015,140	\$ 5,429,862	\$ 4,978,770	\$ 5,474,236	\$ 5,366,736	\$ 5,237,641	\$ 5,237,641

SCHOOL FOR THE DEAF
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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	\$ 1,375,376	\$ 1,449,475	\$ 1,547,046	\$ 3,089,995	\$ 2,730,157	\$ 2,579,995	\$ 2,730,157
666 Appropriated Receipts	835,692	662,814	959,740	1,164,627	1,164,627	1,164,627	1,164,627
777 Interagency Contracts	701,001	1,714,075	985,591	0	0	0	0
Subtotal, Student Transportation	\$ 2,912,069	\$ 3,826,364	\$ 3,492,377	\$ 4,254,622	\$ 3,894,784	\$ 3,744,622	\$ 3,894,784
6: ASSESSMENT AND DIAGNOSTICS							
Description: Initial and ongoing assessments conducted to develop the student's Individualized Education Program (IEP). Admissions processes applications from school districts and families and coordinates the collection of information, such as school records, observations, and teacher reports.							
Legal Authority:							
State: Education Code, Sec. 30.051							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING							
Provide Training for Students to Become Productive Citizens.							
A.1.1. Strategy: CLASSROOM INSTRUCTION							
Provide Rigorous Educational Services in the Classroom.							
1 General Revenue Fund	\$ 68,690	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
A.1.3. Strategy: RELATED AND SUPPORT SERVICES							
Provide Counseling and Other Support Services.							
1 General Revenue Fund	\$ 289,610	\$ 762,635	\$ 800,186	\$ 800,186	\$ 800,186	\$ 800,186	\$ 800,186
Subtotal, Assessment and Diagnostics	\$ 358,300	\$ 762,635	\$ 800,186	\$ 800,186	\$ 800,186	\$ 800,186	\$ 800,186

SCHOOL FOR THE DEAF
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
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	\$ 998,874	\$ 738,273	\$ 964,560	\$ 1,281,270	\$ 1,281,270	\$ 1,281,270	\$ 1,281,270
555 Federal Funds	43,418	45,017	45,017	45,017	45,017	45,017	45,017
666 Appropriated Receipts	477,093	179,617	587,412	733,736	733,736	733,736	733,736
777 Interagency Contracts	<u>831,185</u>	<u>855,749</u>	<u>463,034</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Career and Technical Education	\$ 2,350,570	\$ 1,818,656	\$ 2,060,023	\$ 2,060,023	\$ 2,060,023	\$ 2,060,023	\$ 2,060,023

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	\$ 867,967	\$ 995,654	\$ 836,747	\$ 979,668	\$ 979,668	\$ 979,668	\$ 979,668
555 Federal Funds	419,270	366,539	400,000	388,000	388,000	388,000	388,000

SCHOOL FOR THE DEAF
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
666 Appropriated Receipts	172,809	63,491	50,000	50,000	50,000	50,000	50,000
777 Interagency Contracts	111,106	23,489	0	0	0	0	0
B.1.2. Strategy: STATEWIDE OUTREACH PROGRAMS							
Provide Statewide Outreach Programs.							
1 General Revenue Fund	\$ 318,342	\$ 236,181	\$ 376,876	\$ 376,896	\$ 376,896	\$ 376,896	\$ 376,896
555 Federal Funds	173,173	228,646	365,875	7,917	7,917	7,917	7,917
666 Appropriated Receipts	324,296	197,137	125,000	125,000	125,000	125,000	125,000
777 Interagency Contracts	<u>111,106</u>	<u>130,089</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Outreach Programs for Students, Families and Professionals/School Districts	\$ 2,498,069	\$ 2,241,226	\$ 2,154,498	\$ 1,927,481	\$ 1,927,481	\$ 1,927,481	\$ 1,927,481

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	\$ 764,065	\$ 1,388,146	\$ 956,867	\$ 926,233	\$ 926,233	\$ 926,233	\$ 926,233
325 Coronavirus Relief Fund	59,348	0	0	0	0	0	0
666 Appropriated Receipts	<u>477,093</u>	<u>179,616</u>	<u>587,412</u>	<u>733,736</u>	<u>733,736</u>	<u>733,736</u>	<u>733,736</u>
Subtotal, ACCESS, Adult Transition	\$ 1,300,506	\$ 1,567,762	\$ 1,544,279	\$ 1,659,969	\$ 1,659,969	\$ 1,659,969	\$ 1,659,969

SCHOOL FOR THE DEAF
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
10: 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 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	\$ 1,934,675	\$ 1,834,539	\$ 1,894,878	\$ 2,186,877	\$ 2,086,877	\$ 2,023,377	\$ 2,023,377
555 Federal Funds	0	0	340,320	0	0	0	0
666 Appropriated Receipts	1,385,709	844,879	688,528	658,528	658,528	658,528	658,528
777 Interagency Contracts	0	22,006	0	0	0	0	0
D.1.3. Strategy: FACILITY CONSTRUCT., REPAIR & REHAB							
Facility Construction, Repair and Rehabilitation.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 35,300,000	\$ 0	\$ 0	\$ 0
Subtotal, Campus Operations	\$ 3,320,384	\$ 2,701,424	\$ 2,923,726	\$ 38,145,405	\$ 2,745,405	\$ 2,681,905	\$ 2,681,905

11: AFTER SCHOOL PROGRAMS

Description: After school programs include athletics, Special Olympics, performing arts, clubs, leadership activities, and class activities. Additionally, the student recreation center offers work training opportunities for selected students and a variety of community outings and field trips.

Legal Authority:

State: Education Code, Sec. 30.051

Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

A. Goal: ACADEMIC, LIFE, AND WORK TRAINING

Provide Training for Students to Become Productive Citizens.

A.1.2. Strategy: RESIDENTIAL PROGRAM

Provide After-school Residential Programming.

1 General Revenue Fund	\$ 655,568	\$ 746,050	\$ 685,969	\$ 685,969	\$ 685,969	\$ 685,969	\$ 685,969
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SCHOOL FOR THE DEAF
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
12: 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	\$ 1,579,244	\$ 1,943,471	\$ 2,118,552	\$ 2,205,501	\$ 2,205,501	\$ 2,205,501	\$ 2,205,501
666 Appropriated Receipts	1,114,397	970,409	700,044	712,171	712,171	712,171	712,171
Subtotal, Central Administration	\$ 2,693,641	\$ 2,913,880	\$ 2,818,596	\$ 2,917,672	\$ 2,917,672	\$ 2,917,672	\$ 2,917,672
Grand Total, SCHOOL FOR THE DEAF	\$ 40,537,823	\$ 40,712,715	\$ 42,352,520	\$ 77,844,832	\$ 41,859,486	\$ 42,361,692	\$ 42,501,346

TEACHER RETIREMENT SYSTEM

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 3,027,649,062	\$ 8,895,264,180	\$ 3,581,932,989	\$ 4,093,441,477	\$ 3,777,467,983	\$ 4,142,446,093	\$ 3,799,036,860
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 39,005,334	\$ 38,601,585	\$ 39,627,325	\$ 39,036,692	\$ 40,598,160	\$ 40,680,322	\$ 41,761,299
Teacher Retirement System Trust Account Fund No. 960	\$ 172,846,565	\$ 298,262,055	\$ 245,990,239	\$ 299,237,263	\$ 264,879,486	\$ 291,612,800	\$ 256,873,800
Total, Method of Financing	\$ 3,239,500,961	\$ 9,232,127,820	\$ 3,867,550,553	\$ 4,431,715,432	\$ 4,082,945,629	\$ 4,474,739,215	\$ 4,097,671,959

TEACHER RETIREMENT SYSTEM
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
Appropriations by Program:							
1: PUBLIC EDUCATION RETIREMENT							
Description: State contribution for public education employee retirement.							
Legal Authority:							
State: Texas Constitution, Art. 16, Sec. 67; Texas Government Code, Sec. 825.404							
A. Goal: TEACHER RETIREMENT SYSTEM							
To Administer the System as an Employee Benefit Trust.							
A.1.1. Strategy: TRS - PUBLIC EDUCATION RETIREMENT							
Retirement Contributions for Public Education Employees.							
Estimated.							
1 General Revenue Fund	\$ 2,279,408,927	\$ 2,483,580,868	\$ 2,689,472,842	\$ 2,789,266,927	\$ 2,900,837,604	\$ 2,746,403,191	\$ 2,796,022,682
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	\$ 273,883,142	\$ 317,992,557	\$ 343,024,909	\$ 322,576,745	\$ 334,400,618	\$ 370,055,272	\$ 399,215,628
770 Est. Other Educational & General	39,005,334	38,601,585	39,627,325	39,036,692	40,598,160	40,680,322	41,761,299
960 TRS Trust Account Fund	4,789,058	6,915,613	7,261,393	7,624,463	8,005,686	0	0
Subtotal, Higher Education Retirement	\$ 317,677,534	\$ 363,509,755	\$ 389,913,627	\$ 369,237,900	\$ 383,004,464	\$ 410,735,594	\$ 440,976,927

TEACHER RETIREMENT SYSTEM
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
<u>3: STATUTORY CONTRIBUTION TO RETIREE HEALTH CARE BENEFITS (TRS-CARE)</u>							
Description: Statutorily required state contribution to health care coverage for retired employees of public education entities (i.e., school districts, open enrollment charter schools, regional education service centers, or other educational districts) who retire under TRS and their eligible dependents.							
Legal Authority:							
State: Texas Insurance Code, Sec. 1575.202 (a)							
A. Goal: TEACHER RETIREMENT SYSTEM							
To Administer the System as an Employee Benefit Trust.							
A.2.1. Strategy: RETIREE HEALTH - STATUTORY FUNDS							
Healthcare for Public Ed Retirees Funded by Statute.							
Estimated.							
1 General Revenue Fund	\$ 474,356,993	\$ 505,172,755	\$ 549,435,238	\$ 531,597,805	\$ 542,229,761	\$ 575,987,630	\$ 603,798,550
<u>4: BENEFIT SERVICES</u>							
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	\$ 23,728,042	\$ 27,813,141	\$ 28,699,900	\$ 31,640,000	\$ 33,214,600	\$ 31,640,000	\$ 33,214,600
<u>5: INVESTMENT MANAGEMENT DIVISION</u>							
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							

TEACHER RETIREMENT SYSTEM
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

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

\$	50,944,616	\$	109,923,457	\$	63,956,620	\$	68,307,920	\$	71,514,120	\$	68,307,920	\$	71,514,120
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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

\$	93,384,849	\$	153,609,844	\$	146,072,326	\$	191,664,880	\$	152,145,080	\$	191,664,880	\$	152,145,080
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7: ADDITIONAL ANNUITY PAYMENT

Description: Onetime additional annuity payment to certain TRS retirees. Ongoing cost-of-living adjustment for certain TRS retirees.

Legal Authority:

State: Senate Bill 10 and House Joint Resolution 2, 88th Legislature, Regular Session, 2023; House Bill 5, 87th Legislature, Second Called Session, 2021.

A. Goal: TEACHER RETIREMENT SYSTEM

To Administer the System as an Employee Benefit Trust.

A.1.4. Strategy: TRS RETIREMENT-ADDITIONAL PAYMENT

TRS Retirement Additional Annuity Payment.

1 General Revenue Fund

\$	0	\$	5,000,000,000	\$	0	\$	0	\$	0	\$	0	\$	0
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8: ADDITIONAL ACTIVE EMPLOYEE HEALTH CARE BENEFITS (TRS-ACTIVECARE)

Description: Additional funding for health care coverage for active employees of certain public education entities participating in TRS-ActiveCare.

Legal Authority:

State: General Appropriations Act

TEACHER RETIREMENT SYSTEM

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
A. Goal: TEACHER RETIREMENT SYSTEM To Administer the System as an Employee Benefit Trust.							
A.3.1. Strategy: ACTIVE EMPLOYEE HEALTHCARE Healthcare for Public Ed Active Employees.							
1 General Revenue Fund	\$ 0	\$ 588,518,000	\$ 0	\$ 450,000,000	\$ 0	\$ 450,000,000	\$ 0
Grand Total, TEACHER RETIREMENT SYSTEM	<u>\$ 3,239,500,961</u>	<u>\$ 9,232,127,820</u>	<u>\$ 3,867,550,553</u>	<u>\$ 4,431,715,432</u>	<u>\$ 4,082,945,629</u>	<u>\$ 4,474,739,215</u>	<u>\$ 4,097,671,959</u>

OPTIONAL RETIREMENT PROGRAM

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 124,332,129	\$ 132,844,486	\$ 134,411,104	\$ 135,996,197	\$ 137,599,982	\$ 135,996,197	\$ 137,599,982
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>\$ 22,410,547</u>	<u>\$ 24,580,671</u>	<u>\$ 24,524,920</u>	<u>\$ 24,469,296</u>	<u>\$ 24,413,798</u>	<u>\$ 24,469,296</u>	<u>\$ 24,413,798</u>
Total, Method of Financing	<u>\$ 146,742,676</u>	<u>\$ 157,425,157</u>	<u>\$ 158,936,024</u>	<u>\$ 160,465,493</u>	<u>\$ 162,013,780</u>	<u>\$ 160,465,493</u>	<u>\$ 162,013,780</u>

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	\$ 124,332,129	\$ 132,844,486	\$ 134,411,104	\$ 135,996,197	\$ 137,599,982	\$ 135,996,197	\$ 137,599,982
770 Est. Other Educational & General	<u>22,410,547</u>	<u>24,580,671</u>	<u>24,524,920</u>	<u>24,469,296</u>	<u>24,413,798</u>	<u>24,469,296</u>	<u>24,413,798</u>
Grand Total, OPTIONAL RETIREMENT PROGRAM	<u>\$ 146,742,676</u>	<u>\$ 157,425,157</u>	<u>\$ 158,936,024</u>	<u>\$ 160,465,493</u>	<u>\$ 162,013,780</u>	<u>\$ 160,465,493</u>	<u>\$ 162,013,780</u>